PROPOSED

FY 2023-27 Capital Improvement Program



VENTURA
PUBLIC WORKS





January 24, 2022

Honorable Mayor and City Councilmembers City of San Buenaventura

Subject: Proposed Capital Improvement Program for Fiscal Years 2023-2027

Enclosed is the proposed Capital Improvement Program (CIP) document for Fiscal Years 2023 – 2027 for your consideration. This proposed CIP has been prepared with input from City Staff and has been reconciled with Public Works and City Finance for staffing and funding availability. The proposed CIP has been or will be reviewed by the Planning Commission, Parks and Recreation Commission, and Water Commission. Staff will conduct a study session on the proposed plan at the City Council meeting in February 2022. Please contact Phil Nelson, Public Works Director, with any questions, comments, or concerns about the proposed CIP.

Sincerely,

Alex D. McIntyre City Manager

Phillip L. Nelson Public Works Director Michael Coon Finance Director

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Capital Improvement Program Fiscal Years 2023 – 2027

City of San Buenaventura

Capital Improvement Program

Fiscal Years 2023 - 2027

Development of the Capital Improvement Program involves the expertise and hard work of many people. Listed below are the names of some of the people who contributed to the development of the Capital Improvement Program.

City Council

Mayor Sofia Rubalcava, District 1
Deputy Mayor Joe Schroeder, District 7
Doug Halter, District 2
Mike Johnson, District 3
Jeannette Sanchez-Palacios, District 4
Jim Friedman, District 5
Lorrie Brown, District 6

City Executive Team

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Barry Fisher, Deputy City Manager
Andrew Heglund, Interim City Attorney
Antoinette Mann, City Clerk
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Phil Nelson, Public Works Dir

CIP Development Team

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Engineering Design Team
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Jane Farkas, Chair
David Comden, Vice-Chair
Mark Abbe, Commissioner
Kara Davis, Commissioner
Jenny Lagerquist, Commissioner
Scott McCarty, Commissioner
Lucas Zucker, Commissioner

Water Commission

Gerhardt Hubner, Chair Robert McCord, Vice-Chair Susan Mulligan, Commissioner Nova Clite, Commissioner Suzanne McCombs, Commissioner Robert Brager, Commissioner William Ackerman, Commissioner

Parks and Recreation Commission

Spencer Noren, Chair Don Wood, Vice-Chair Kathy Bremer, Commissioner Anthony Miller, Commissioner Adam Nelson, Commissioner Seth Shapiro, Commissioner Derek Turner, Commissioner

Measure O Citizen Oversight Committee

Chair Bill Hickman, Chair John Franchi, Vice-Chair Danny Carrillo, Member Marco Cuevas, Member Barbara Mather, Member Leah Tubb, Member Jordana Ybarra-Telias, Member

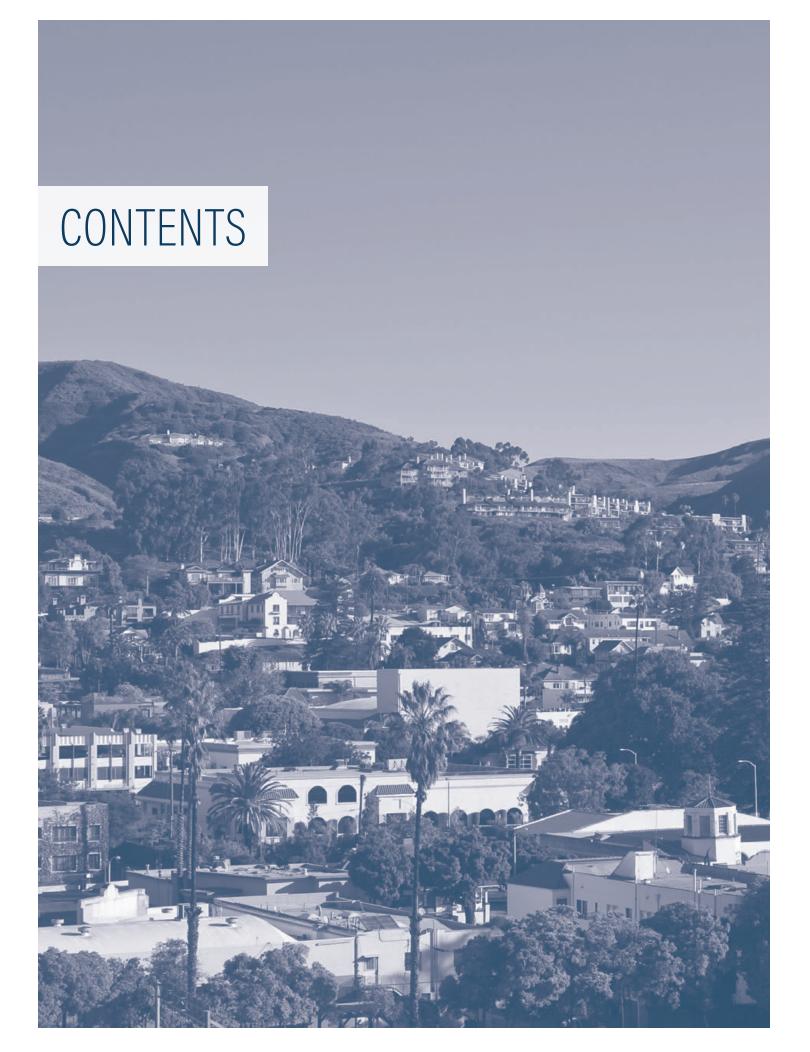


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Capital Improvement Program FY2023-2027

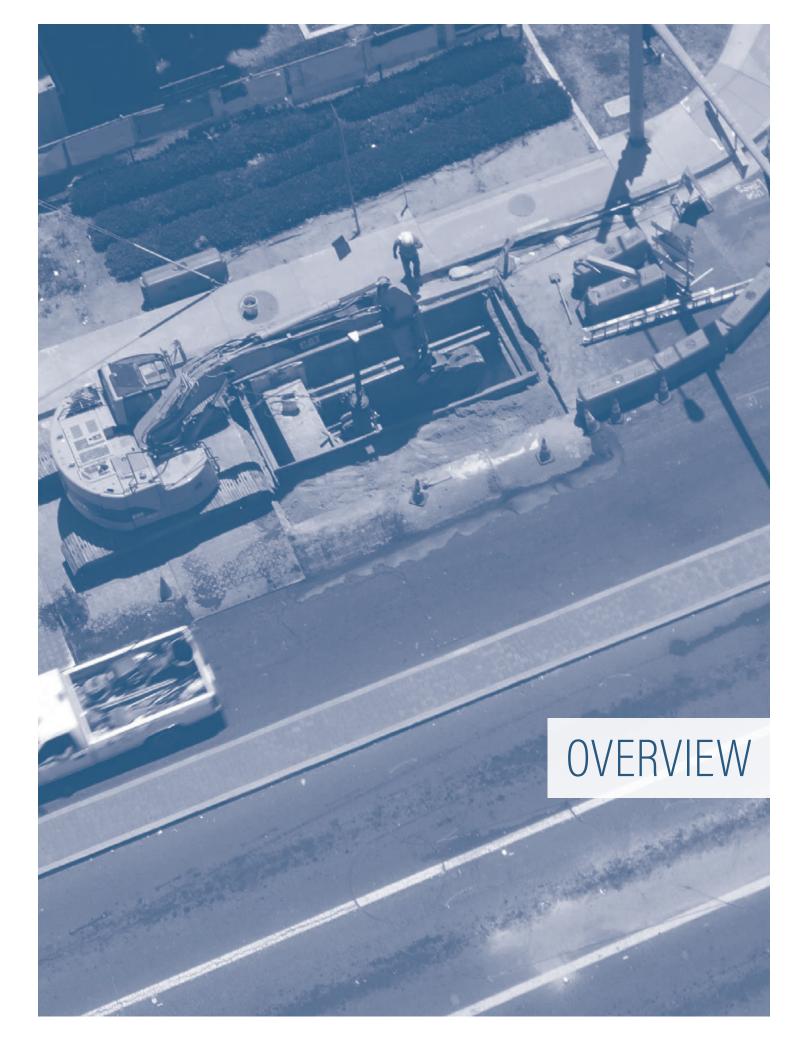
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Section 1 - Overview and Summary

Introduction

The preservation, maintenance, and improvement of our capital infrastructure are core City functions and essential City services. The FY2023-2027 Capital Improvement Program ("CIP") reflects and identifies the most critical infrastructure and facilities priorities over the next five years.

The CIP is the City's strategic planning framework that addresses this responsibility. Without well-maintained infrastructure Ventura's economic prosperity cannot be sustained. The condition of our streets, sidewalks, water, sewer, storm drains, recreation facilities, parks, and other public facilities reflects on how well our community is doing and its ability to sustain economic growth. A community's quality of life, health, safety, and economic well-being are all tied to the cornerstone of its infrastructure.

The CIP is a five-year plan and is reviewed and updated annually. The goals of the CIP are to:

- Provide a systematic approach for the repair and replacement of deteriorating infrastructure.
- Meet regulatory requirements.
- Add new and enhance existing infrastructure to improve the quality of life for City residents and businesses.
- Identify future funding that will leverage available resources and develop a comprehensive financial strategy.

City Charter Requirements

The City Charter requires the City Manager to submit to the Council a five-year capital improvement program at least three months prior to the final date for submission of the budget. The contents of the program shall include:

- a. A clear general summary of its contents.
- b. A list of all capital improvements which are proposed to be made during the next five fiscal years, with appropriate supporting information as to the necessity for such improvements.
- c. Cost estimates, method of financing and recommended time schedules for each such improvement.
- d. The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

On or before the first day of April of each year, the Council shall hold a public hearing and adopt by resolution a capital improvement program, with or without amendments.

City Council Goals

[To be updated when the FY22-23 City Council goals area approved.]

Capital Improvement Program Development Process

Development of the Capital Improvement Program is a long process that involves many people including various stakeholders. Figure 1 below shows the process for developing the annual CIP which is developed on a two-year cycle.

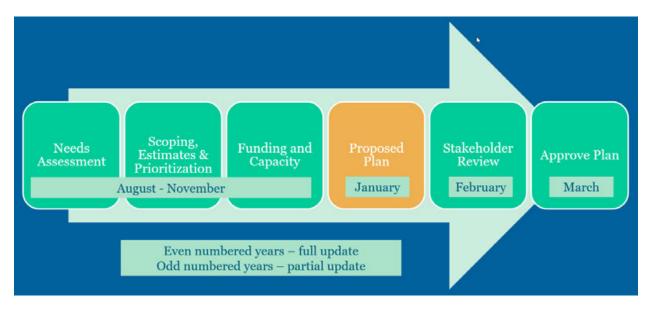


Figure 1- Capital Improvement Program Development Process

The Program goes through a full revision every even numbered fiscal years and a minor revision on odd-numbered fiscal years. The full revision includes adding new projects, revalidating project scopes, updating estimates, priorities, and schedules; and a six-year funding review. During the off-year, minor revisions only include adding new projects that will be funded and executed in the following fiscal year.

Needs Assessment

A city-wide needs assessment is conducted during the even number fiscal years of the Program. This includes reviewing master plans, regulatory and legal requirements, infrastructure safety and liability, community needs, and City Council direction. New projects are identified to address these new needs and are entered into the main CIP database maintained by Public Works. Projects are prioritized as described below and those that are most likely to be included in the next five-year workplan go through a more detailed review to develop the project scope and estimate of cost.

Prioritization

There are basically three reasons for doing anything. The first is to mitigate a risk of something bad from happening. The second reason is to achieve a benefit. The third reason is due to direction from a higher authority. With these reasons in mind, projects are prioritized according to the risk mitigated, benefit achieved, or City Council direction. Also, factored into the analysis are the return on investment and urgency or likelihood of occurrence. Projects with the highest impact and the greatest urgency receive the highest priority. There are four priority levels as shown in Figure 2 below. In addition to the priority level, the primary driver or reason for executing a project is also identified in Figure 3.

F	Priority	Description	City Council Interest
1	Critical (Must)	This project is imperative and must be completed because of the significant risk it mitigates or benefit it produces. The project is a "no brainer" and must be actively worked immediately. Resources from other sources should be diverted to this project if needed	The City Council has directed completion of this project.
2	High (Should)	This project isn't critical but really should be completed because of the major risk it mitigates or benefit it produces. The project should be within the next 24 months	This project significantly advances one or more Council goals.
3	Medium (Maintain)	This project is needed to mitigate a minor risk or deliver a minor benefit that is likely to occur. The project should be started within the next 48 months. This is needed to maintain or restore current service levels.	
4	Low (Like)	This is a project that the City would like to do but does not meet any of the definitions above.	

Figure 2 – Priority Level Definitions

Mitigate a Risk Obtain a Benefit Council Interest Health and Life Safety New/Enhanced City Council directed Services Legal/Regulatory Advances Council Cost Savings goal(s) Financial Loss Increased High City Council Preserve/Restore City Revenue/Economic Interest Services Development

Figure 3 – Primary Project Drivers

Scoping and Estimates

As part of the development of the Capital Improvement Program, the Public Works engineering design team reviews and updates the capital project scopes and project costs. The project costs include estimating seven different areas: Project Management, Preliminary Design/Planning, Design, Special Requirements, Construction, Construction Management and Public Art. These areas are included in each of the Workplan project sheets.

Funding and Capacity

In developing the plan, consideration for funding and capacity was assessed. Public Works and Finance staff held 10 funding meetings to identify current and future funding sources for the CIP. A combination of contracting and in-house design and construction staffing will be implemented to enhanced capital project delivery.

Proposed Plan

The proposed plan consists of 108 Workplan projects (\$745M) and 22 Potential Grant projects (\$107M) with a total value of \$852M. The Workplan projects are those that will be executed in

the five-year plan and the Potential Grant are those projects waiting for grant funding. A complete definition for these projects is listed in Table 1. These projects are distributed throughout 9 program areas: Coastal, Facilities, Information Technology, Parks and Medians, Public Art, Stormwater, Streets and Transportation, Water and Wastewater.

Stakeholder Review

The Proposed CIP was reviewed by the Water Commission on November 30, 2021, the Parks and Recreation Commission on July 14, September 8, and October 13, 2021, and was reviewed by the Planning Commission on March 23, 2021, prior to City Council Adoption.

Approval

The City's Charter requires that a five-year Capital Improvement Program (CIP) be adopted by City Council prior to April 1st of each year. The CIP consists of a five-year workplan that goes through an extensive citywide process every two years that identifies and prioritizes Ventura's infrastructure needs over the next five years.

Definitions

Following is a list of terms and definitions used throughout this plan.

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Term	Definition
Capital Improvement Program	A collection of projects that identifies the long-term capital infrastructure needs of the City and provides a fundable five-year plan for making the necessary investments to meet those needs.
Potential Grant Funded Projects	Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved in the CIP by City Council but are not part of the five-year workplan. Should the grant be approved, staff will move the project into the Workplan.
Program Area	An area of focus for investment that is identified by its asset type, system, or unique contribution to the community.
Unplanned Projects	Projects that are not planned to be worked on over the duration of the five-year Workplan. These projects are typically unfunded or have been put on hold for other reasons.
Workplan Projects	Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

Capital Improvement Program Book Organization

The CIP is organized into major program area which are listed below along with a short description. This document includes an overview and summary, detailed information on each program area, and sections for potentially grant funded projects, new projects, and canceled or completed projects. Each program area contains a list of workplan projects, potential grant projects, and a list of Unplanned projects. The workplan provides a list of all projects that will be worked on during the timeframe of the CIP with an estimate of the amount of money to be spent

in each fiscal year. The Potential Grant projects are projects for which grant funding has been or will be requested. The Unplanned projects are identified requirements but for which no funding has been identified and therefore they are not included in the workplan. Projects can only be added to or removed from the CIP by the City Council.

Workplan Funding Sources

Funding for capital projects comes from a variety of sources including enterprise funds, (water and wastewater), and other restricted funds such as Traffic Mitigation fees. The CIP has a total of \$392M identified funding over the next five years. About 71% of the funds consist of Ventura Water funds (enterprise and WFIA funds) and 29% from other funds. The graphs below show the identified funding sources and relative percentages of the total funding for all projects in the five-year Workplan. The first Graph in Figure 4 shows other funding sources totaling \$107M that do not include Ventura Water funds. The second Graph in Figure 5 shows Ventura Water funding sources, totaling \$285M that consist of Enterprise funds, Water and Wastewater Bonds, and Water Infrastructure Finance and Innovation Act (WFIA).

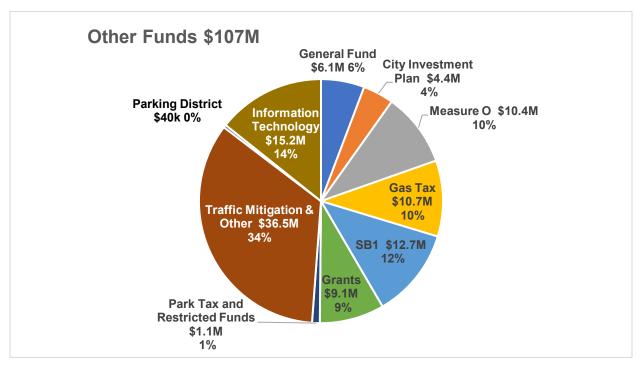


Figure 4 – Summary of Workplan Funding – General Funding

Figure 5 Below shows Ventura Water funding sources that consist of Enterprise funds, Water and Wastewater Bonds, and Water Infrastructure Finance and Innovation Act (WFIA). These funding sources total \$285M.

Ventura Water Workplan \$285M

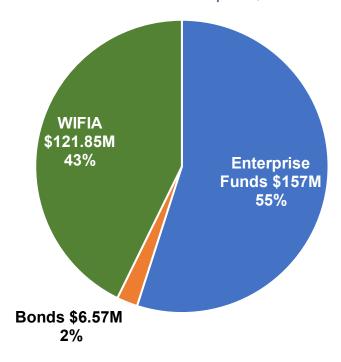


Figure 5 – Summary of Workplan Funding – Ventura Water

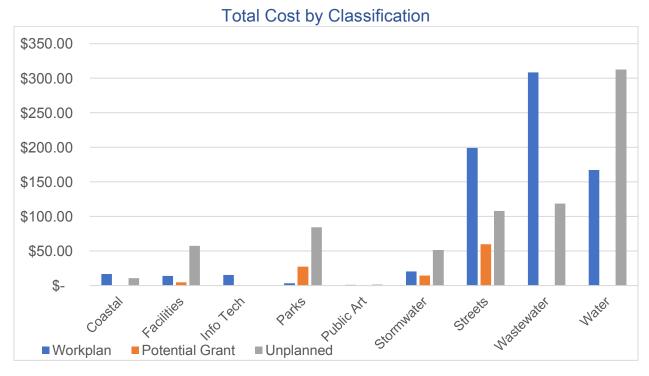


Figure 6 - Total Project Costs by Classification

General Plan Conformance

Since the City's General Plan defines the City's priorities and goals it is important that the CIP is aligned with the priorities, goals, and action items in the General Plan. Projects are identified and developed with this linkage in mind and each project datasheet contains the General Plan goals that the project supports. Additionally, each Program Area includes information on General Plan Conformance as it pertains to that Program Area. The CIP will be reviewed by the Planning Commission on March 23,2022 and approved for its conformance to the General Plan. A complete list of Workplan and Potential Grant funded projects by General Plan Strategy and Objective is contained in Section 2 starting on page 2-11.

Environmental Review

The CIP is a plan for the funding and execution of capital projects but does not in itself approve any projects for construction. Each project, during its individual planning process, will be evaluated for potential environmental impacts and any required mitigations. The appropriate documentation and environmental clearances as required by the National Environmental Policy Act (NEPA) or the California Environmental Quality Act (CEQA) will be prepared and approved at that time.

Ventura Water Pure Program

The Ventura Water Pure (VWP) is a potable reuse project that will recover, treat, and reuse water that is currently discharged into the Santa Clara River Estuary

The CIP has 7 VWP projects totaling \$297.6M. This program will divert treated water from Ventura's wastewater treatment facility to a new Advanced Water Purification Facility, where the water will be treated to



drinking water standards and then injected into a local groundwater basin for storage, and later extracted and delivered to customers.

Advanced purification involves multiple treatment processes including biofiltration, ultra-filtration, reverse osmosis, ultraviolet light, and advanced oxidation. This proven approach, known as potable reuse, is currently used throughout California, other States, and internationally and is regulated by the State Water Resources Control Board's Division of Drinking Water.

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Section 2 - Project Lists

The following project lists are intended to provide a convenient way for looking up projects based on specific criteria for each list. Once a project is located on a particular list, the user can locate the detailed project information sheet by looking at the of the appropriate Program Area in the book where the project information sheets are provided in order of the Project Number.

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New Projects by Program Area and Priority	2-22
Completed and Deleted Projects by Program Area and Priority	2-23
Unplanned Projects by Program Area and Priority	2-25

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Workplan Projects by Title

All projects planned for some activity during the five-year workplan period listed alphabetically by project title. To find the Project Information Sheet, go to the end of the Program Area section in this document and lookup the Project Information Sheet using the Proj ID.

Wo	orkplan Projects b	y Title	Project		
Project Title	Program Area	Pri	Status	Project Total	Proj ID
2022 Eastside Sidewalk Repair/ADA Improvements	Streets & Transportation	2	Planning	\$715,000	91091
2022-2026 Promenade Repair Improvements	Coastal	2	Planning	\$1,080,000	90100
2023 Westside Sidewalk Repair/ADA Improvements	Streets & Transportation	2	Not started	\$700,000	91134
2024 Downtown & Wellness Sidewalk Repair/ADA Impvmts.	Streets & Transportation	3	Not started	\$700,000	91133
2025 Eastside Sidewalk Repair/ADA Improvements	Streets & Transportation	2	Not started	\$700,000	91135
2026 Westside Sidewalk Repair/ADA Improvements	Streets & Transportation	2	Not started	\$700,000	91136
2027 Downtown & Wellness Sidewalk Repair/ADA Improvements	Streets & Transportation	2	Not started	\$700,000	91137
311 Customer Relationship Management System	Information Technology	2	Not started	\$350,000	97002
Alessandro Drainage System Improvements	Stormwater	2	Not started	\$2,250,000	95109
Arroyo Verde Park Middle Restroom Replacement	Facilities	3	On Hold	\$629,000	69012
Bailey Chlorine Scrubber	Water	2	Not started	\$900,000	99001
Business License Application	Information Technology	2	Not started	\$225,000	97004
Cabrillo Village Multi-Use Path	Streets & Transportation	1	Planning	\$1,009,000	91139
Capital Improvement Program Management Application	Information Technology	3	Not started	\$205,000	97006
Cashiering Application	Information Technology	3	Not started	\$250,000	97005
City Hall East Boiler Replacement	Facilities	1	Planning	\$373,000	93071
City Hall Terra Cotta Maintenance	Facilities	2	Design	\$1,781,000	69011
City Hall Third Floor Buildout	Facilities	3	Not started	\$4,284,000	93110
City Laptops	Information Technology	3	Not started	\$1,303,000	97003
Citywide Bridge Preventive Maintenance - Phase I	Streets & Transportation	1	Planning	\$1,115,000	91088
Enterprise Resource Planning System (ERP)	Information Technology	1	Planning	\$7,000,000	97000
Fire Facilities Improvements	Facilities	1	Not started	\$2,200,000	93109
Harmon Barranca Bike Path Corridor	Streets & Transportation	1	Planning	\$613,000	91071
Harmon Barranca Slope Stabilization	Stormwater	2	Not started	\$1,410,000	95106
IT Infrastructure Replacement	Information Technology	2	Not started	\$3,000,000	97010
Learning Management System	Information Technology	3	Not started	\$210,000	97008

Wo	rkplan Projects b	y Title			
			Project		
Project Title Loma Vista Storm Drain Repair - Tulane to	Program Area Stormwater	Pri 2	Status Not	Project Total \$2,000,000	Proj ID 95130
Barlow Barranca	Storriwater	2	started	φ2,000,000	95130
Main Street Bridge Replacement	Streets & Transportation	1	Planning	\$57,192,000	91060
Maintenance Yard Building Infrastructure Repair	Facilities	2	Design	\$1,196,000	93065
Marina Park Playground Replacement	Parks and Medians	2	Planning	\$951,500	92921
Mission Park - Main Street Frontage Improvements	Streets & Transportation	3	Planning	\$400,000	91084
North Bank Drive Extension, Adjacent to Cabrillo Village	Streets & Transportation	3	Planning	\$3,900,000	91042
Ocean Outfall and Conveyance Main (VWP)	Wastewater	1	Design	\$49,690,000	96938
Olivas Park Drive Extension and Levee	Streets & Transportation	2	Design	\$35,894,000	91019
Olivas Park Drive Extension Regional Stormwater Capture	Stormwater	2	Not started	\$6,300,000	95131
Olivas Sewer Line Extension	Wastewater	2	Design	\$1,302,000	96926
One Stop Shop Permit Counter	Facilities	2	Not started	\$440,000	93108
Paseo de Playa and Pier Parking Light Improvements	Coastal	1	Planning	\$592,250	91089
Pier Corrosion Repairs	Coastal	2	Design	\$1,201,000	93061
Pier Electrical and Lighting Infrastructure Replacement	Coastal	3	Design	\$475,800	93064
Pierpont Neighborhood Lift Station - Dover Lane	Stormwater	2	Not started	\$2,620,000	95133
Pierpont Neighborhood Stormwater Lift Station-Weymouth Ln.	Stormwater	1	Design	\$2,890,000	69030
Police/Fire Headquarters Air Handler Improvements	Facilities	1	Planning	\$315,000	93069
Police/Fire Locker Room Renovation	Facilities	2	Design	\$2,560,000	93067
Public Art - Beachfront Promenade	Public Art	4	On Hold	\$185,000	98167
Public Art - Wells Neighborhood Park	Public Art	4	On Hold	\$770,000	98192
Pump Station - Relocate Day Rd BPS to Bailey	Water	2	Planning	\$2,110,000	97972
Pump Station - 210/260 Boundary Adjustment	Water	3	Planning	\$3,561,000	97967
Pump Station - Kalorama Replacement	Water	2	Design	\$4,481,000	97966
Pump Station - Ventura Water Pure (VWP)	Water	1	Planning	\$10,690,000	97971
Recycled Waterline - Purewater Pipelines (VWP)	Wastewater	1	Planning	\$31,420,000	96940
Remove and Replace Retaining Wall - Petit Avenue	Parks and Medians	2	Planning	\$265,000	92922
SCADA Improvements	Water	2	Planning	\$1,116,000	97973
Sewerline Replacement - Eastman Avenue	Wastewater	2	Design	\$4,680,000	96937
Sewerlines Repair/Replacement - South Victoria Avenue Area	Wastewater	2	Design	\$6,251,000	96952
Stanley Ave./HWY 33 Interchange & Corridor Improvements	Streets & Transportation	3	On Hold	\$25,883,000	91062
State Water Interconnection Project	Water	2	Design	\$32,969,000	97949
Storm Drain Improvement - Main Street/Lemon Grove Avenue	Stormwater	2	Not started	\$121,000	95121

Wo	orkplan Projects by	y Title			
			Project		
Project Title Storm Drain Improvement - Schooner Drive	Program Area Stormwater	Pri 2	Status Not	Project Total \$1,270,000	Proj ID 95124
Storm Drain improvement - Schoolier Drive	Storriwater	2	started	\$1,270,000	93124
Storm Drain Replacement-Loma Vista Road, Day to Walnut Drive	Stormwater	1	Planning	\$1,010,000	95101
Street Resurfacing - 2026 Slurry/Cape Seal	Streets & Transportation	3	Not started	\$1,000,000	91147
Street Resurfacing - 2023 Slurry/Cape Seal	Streets & Transportation	2	Not started	\$1,000,000	91116
Street Resurfacing - 2024 Slurry/Cape Seal	Streets & Transportation	2	Not started	\$1,000,000	91117
Street Resurfacing - 2025 Slurry/Cape Seal	Streets & Transportation	3	Not started	\$1,000,000	91132
Street Resurfacing - 2027 Slurry/Cape Seal	Streets & Transportation	3	Not started	\$1,000,000	91142
Street Resurfacing - Bristol Road, Johnson to Ermine	Streets & Transportation	2	Planning	\$1,942,000	91058
Street Resurfacing - Brookshire Neighborhood	Streets & Transportation	3	Planning	\$1,949,000	91087
Street Resurfacing - Mills Road, Telegraph to Main	Streets & Transportation	3	Not started	\$1,522,000	91122
Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	Streets & Transportation	2	Not started	\$666,000	91124
Street Resurfacing - Swan Street Area (SB-1)	Streets & Transportation	3	Not started	\$3,073,000	91121
Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	Streets & Transportation	2	Not started	\$4,486,000	91131
Street Resurfacing - Telegraph, Victoria to Hill (SB1)	Streets & Transportation	3	Not started	\$1,118,000	91123
Street Resurfacing - Valentine Rd., Telephone to Palma	Streets & Transportation	3	Planning	\$415,000	91082
Street Resurfacing - Valentine, Sperry to HWY 101	Streets & Transportation	3	Not started	\$843,000	91120
Street Resurfacing - Northbank, Ventura Blvd to Johnson	Streets & Transportation	3	Planning	\$575,000	91083
Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	Streets & Transportation	3	Planning	\$2,361,000	91103
Surfers Point - Phase II	Coastal	3	Design	\$13,325,000	93960
Tank - Foothill Tanks	Water	2	Not started	\$1,578,000	99002
Tioga Drive Hillside Drain and Erosion Repair	Stormwater	1	Design	\$559,000	95100
Traffic Signal System Upgrade	Streets & Transportation	1	Design	\$9,222,000	69023
Transfer Station - Seaside Land Acquisition	Wastewater	2	Planning	\$1,660,000	96922
Treatment - Avenue Plant Membrane Module Replacement	Water	2	Construc	\$4,100,000	97942
Treatment - Bailey Plant Modification	Water	3	Planning	\$9,967,000	97960
Treatment - Oxnard Plain Basin Storage (VWP)	Water	1	Design	\$48,960,000	97934
Treatment - State Water Blending Station	Water	2	Design	\$3,150,000	97965
US 101 - Oak Street Off-ramp	Streets & Transportation	2	Planning	\$35,600,000	91036
Upgrade City-Wide Radio System	Information Technology	1	Not started	\$2,700,000	97007
Upgrade of Co-Generation System	Wastewater	2	Planning	\$5,000,000	96954

Wo	orkplan Projects by	y Title			
Punto of Title	B A	Dut	Project	Duning A Total	Duri ID
Project Title Ventura Event Center	Program Area Parks and	Pri 2	Status Not	Project Total \$2,040,900	Proj ID 92946
	Medians		started		
Via Baja Storm Drain Repair	Stormwater	2	Not started	\$257,000	95132
Wastewater Plant - Advanced Purification Facility (VWP)	Wastewater	1	Planning	\$133,530,000	96945
Wastewater Plant - Aeration Blowers	Wastewater	2	Construc tion	\$10,800,000	96928
Wastewater Plant - Increase of Anoxic Tank Capacity	Wastewater	4	Planning	\$5,500,000	96966
Wastewater Plant - Secondary Clarifier Improvements	Wastewater	3	Not started	\$4,180,000	96964
Wastewater Plant - Storage Building	Wastewater	4	Design	\$4,408,000	96894
Wastewater Plant - Tertiary Filter Replacement	Wastewater	1	Design	\$26,750,000	96874
Wastewater Plant - Wetlands Improvements (VWP)	Wastewater	2	On Hold	\$18,350,000	96939
Wastewater Plant -Purification Facility Land Acqu. (VWP)	Wastewater	1	Planning	\$5,000,000	96935
Waterline - Abandon 8-inch Waterline Under Bike Path	Water	2	Planning	\$1,480,000	97974
Waterline - Eastside to Midtown Interconnection	Water	2	Design	\$6,555,000	97956
Waterline - Midtown to Westside Interconnection	Water	2	Design	\$6,888,000	97955
Waterline Replacement - Alley, Wells to Campanula	Water	2	Design	\$2,510,000	97962
Waterline Replacement - Main St/Valentine Ave	Water	2	Design	\$2,700,000	97961
Well - Golf Course Booster Pump Station & Wells Upgrade	Water	2	Design	\$4,260,000	97896
Well - Mound Well No.2	Water	1	Design	\$7,920,000	97923
Well - Repair and Restoration of Intake Structure	Water	2	Design	\$2,664,000	97945
Well - Saticoy Country Club Well No. 2 Rehabilitation	Water	1	Design	\$862,700	97963
Well - Saticoy Well No. 4	Water	1	Design	\$7,941,000	97958
			Total	\$745,471,150	

Workplan Projects by Program Area and Priority
All projects planned for some activity during the five-year workplan period grouped by program area and priority.

		Workplan Projects by Program Area a	nd Priority		
		Tronsplant Tojoolo by Trogram Alou di	Project		
Program Area	Pri	Project Title	Status	Project Total	Proj ID
Coastal	1	Paseo de Playa and Pier Parking Light Improvements	Planning	\$592,250	91089
Coastal	2	2022-2026 Promenade Repair Improvements	Planning	\$1,080,000	90100
Coastal	2	Pier Corrosion Repairs	Design	\$1,201,000	93061
Coastal	3	Pier Electrical and Lighting Infrastructure Replacement	Design	\$475,800	93064
Coastal	3	Surfers Point - Phase II	Design	\$13,325,000	93960
Facilities	1	City Hall East Boiler Replacement	Planning	\$373,000	93071
Facilities	1	Fire Facilities Improvements	Not started	\$2,200,000	93109
Facilities	1	Police/Fire Headquarters Air Handler Improvements	Planning	\$315,000	93069
Facilities	2	City Hall Terra Cotta Maintenance	Design	\$1,781,000	69011
Facilities	2	Maintenance Yard Building Infrastructure Repair	Design	\$1,196,000	93065
Facilities	2	One Stop Shop Permit Counter	Not started	\$440,000	93108
Facilities	2	Police/Fire Locker Room Renovation	Design	\$2,560,000	93067
Facilities	3	Arroyo Verde Park Middle Restroom Replacement	On Hold	\$629,000	69012
Facilities	3	City Hall Third Floor Buildout	Not started	\$4,284,000	93110
Information Technology	1	Enterprise Resource Planning System (ERP)	Planning	\$7,000,000	97000
Information Technology	1	Upgrade City-Wide Radio System	Not started	\$2,700,000	97007
Information Technology	2	311 Customer Relationship Management System	Not started	\$350,000	97002
Information Technology	2	Business License Application	Not started	\$225,000	97004
Information Technology	2	IT Infrastructure Replacement	Not started	\$3,000,000	97010
Information Technology	3	Capital Improvement Program Management Application	Not started	\$205,000	97006
Information Technology	3	Cashiering Application	Not started	\$250,000	97005
Information Technology	3	City Laptops	Not started	\$1,303,000	97003
Information Technology	3	Learning Management System	Not started	\$210,000	97008
Parks and Medians	2	Marina Park Playground Replacement	Planning	\$951,500	92921
Parks and Medians	2	Remove and Replace Retaining Wall - Petit Avenue	Planning	\$265,000	92922
Parks and Medians	2	Ventura Event Center	Not started	\$2,040,900	92946
Public Art	4	Public Art - Beachfront Promenade	On Hold	\$185,000	98167
Public Art	4	Public Art - Wells Neighborhood Park	On Hold	\$770,000	98192
Stormwater	1	Pierpont Neighborhood Stormwater Lift Station-Weymouth Ln.	Design	\$2,890,000	69030

Project Title			Workplan Projects by Program Area an			
Stormwater				Project		
Day to Walnut Drive						
Stormwater 2			Day to Walnut Drive			
Stormwater 2	Stormwater	1		Design		
Stormwater 2	Stormwater		<u> </u>	Not started	\$2,250,000	
Barlow Barranca 2 Dirws Park Drive Extension Regional Stormwater 2 Pierpont Neighborhood Lift Station - Dover Not started \$2,620,000 95131	Stormwater	2	Harmon Barranca Slope Stabilization	Not started	\$1,410,000	95106
Stormwater	Stormwater	2		Not started	\$2,000,000	95130
Stormwater 2	Stormwater	2		Not started	\$6,300,000	95131
Stormwater 2 Storm Drain Improvement - Schooner Drive Not started \$1,270,000 95124 Stormwater 2 Via Baja Storm Drain Repair Not started \$257,000 95132 Streets & 1 Cabrillo Village Multi-Use Path Planning \$1,009,000 91139 Transportation Streets & 1 Citywide Bridge Preventive Maintenance - Planning \$1,115,000 91088 Streets & 1 Harmon Barranca Bike Path Corridor Planning \$613,000 91071 Transportation Streets & 1 Main Street Bridge Replacement Planning \$57,192,000 91060 Transportation Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Transportation Streets & 2 2023 Westside Sidewalk Repair/ADA Not started Improvements Streets & 2 2023 Westside Sidewalk Repair/ADA Not started \$700,000 91134 Transportation Streets & 2 2026 Westside Sidewalk Repair/ADA Not started Improvements Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91136 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - Park Drive Extension and Leve Design \$35,894,000 91098 Transportation Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Navigator, Not started \$666,000 91124 Transportation Streets & 2 Street Resurfacing - Navigator, Not started \$4,486,000 91131 Transportation Streets & 2 Street Resurfacing - Navigator, Not started \$666,000 91124 Transportation Streets & 2 Street Resurfacing - Plenning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$4,486,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2000 Not Street Sidewalk Not Started Sidewalk Repair/ADA Improvements Sidewalk	Stormwater	2	Pierpont Neighborhood Lift Station - Dover	Not started	\$2,620,000	95133
Stormwater 2 Storm Drain Improvement - Schooner Drive Not started \$1,270,000 95124	Stormwater	2		Not started	\$121,000	95121
Streets & 1 Cabrillo Village Multi-Use Path Planning \$1,009,000 91139 Transportation Streets & 1 Citywide Bridge Preventive Maintenance - Planning \$1,115,000 91088 Transportation Streets & 1 Harmon Barranca Bike Path Corridor Planning \$613,000 91071 Transportation Streets & 1 Main Street Bridge Replacement Planning \$57,192,000 91060 Transportation Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Transportation Streets & 2 2023 Westside Sidewalk Repair/ADA Not started \$700,000 91134 Transportation Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91136 Transportation Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91136 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Pristol Road, Johnson to Ermine Streets & 3 Street Resurfacing - Pristol Road, Johnson to Planning \$1,942,000 91036 Transportation Streets & 3 Street Resurfacing - Pristol Road, Johnson to Planning \$35,600,000 91036 Transportation Streets & 3 Street Resurfacing - Pristol Road, Johnson to Planning \$35,600,000 91036 Transportation Streets & 3 Noth Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Stormwater	2		Not started	\$1,270,000	95124
Transportation Streets & 1 Citywide Bridge Preventive Maintenance - Planning \$1,115,000 91088 Transportation Streets & 1 Harmon Barranca Bike Path Corridor Planning \$613,000 91071 Transportation Streets & 1 Main Street Bridge Replacement Planning \$57,192,000 91060 Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Transportation Streets & 2 2023 Westside Sidewalk Repair/ADA Not started Planning Provements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started Planning Provements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started Planning Provements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started Planning Provements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started Planning Pla	Stormwater	2	Via Baja Storm Drain Repair	Not started	\$257,000	95132
Streets & 1 Citywide Bridge Preventive Maintenance - Planning \$1,115,000 91088 Transportation Streets & 1 Harmon Barranca Bike Path Corridor Planning \$613,000 91071 Streets & 1 Transportation Streets & 1 Main Street Bridge Replacement Planning \$57,192,000 91060 Transportation Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Transportation Streets & 2 2023 Westside Sidewalk Repair/ADA Not started \$700,000 91134 Improvements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2027 Dworntown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91136 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91136 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91136 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91117 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91136 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91136 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91131 Transportation Streets & 2 Street Resurfacing - Planning \$3,600,000 91131 Transportation Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Not started \$4,486,000 91131 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 Morth Bank Drive Extension, Adjacent to Planning \$3,900,000 91042		1	Cabrillo Village Multi-Use Path	Planning	\$1,009,000	91139
Streets & 1 Harmon Barranca Bike Path Corridor Planning \$613,000 91071 Transportation Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Transportation Streets & 2 2023 Westside Sidewalk Repair/ADA Not started \$700,000 91134 Transportation Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2025 Components Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91136 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91136 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Not started \$666,000 91124 Transportation Streets & 2 Street Resurfacing - Planning \$1,942,000 91058 Transportation Streets & 2 Street Resurfacing - Planning \$35,600,000 91131 Transportation Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Transportation Streets & 3 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91036 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91042	Streets &	1		Planning	\$1,115,000	91088
Streets & 1 Main Street Bridge Replacement Planning \$57,192,000 91060 Transportation Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Improvements Streets & 2 2023 Westside Sidewalk Repair/ADA Not started \$700,000 91134 Transportation Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started Improvements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91135 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91136 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Navigator, Not started \$4,486,000 91124 Transportation Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036	Streets &	1	Harmon Barranca Bike Path Corridor	Planning	\$613,000	91071
Streets & 1 Traffic Signal System Upgrade Design \$9,222,000 69023 Transportation Streets & 2 2022 Eastside Sidewalk Repair/ADA Planning \$715,000 91091 Improvements Streets & 2 2023 Westside Sidewalk Repair/ADA Not started Improvements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started Improvements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started Improvements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Improvements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started Improvements Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$35,600,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Improvements Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	1	Main Street Bridge Replacement	Planning	\$57,192,000	91060
Streets & Transportation22022 Eastside Sidewalk Repair/ADA ImprovementsPlanning\$715,00091091Streets & Transportation22023 Westside Sidewalk Repair/ADA ImprovementsNot started\$700,00091134Streets & 22025 Eastside Sidewalk Repair/ADA ImprovementsNot started\$700,00091135Streets & 22025 Eastside Sidewalk Repair/ADANot started\$700,00091136Streets & 22026 Westside Sidewalk Repair/ADANot started\$700,00091137TransportationStreets & 22027 Downtown & Wellness SidewalkNot started\$700,00091137Streets & 22027 Downtown & Wellness SidewalkNot started\$700,00091137Streets & 22 Olivas Park Drive Extension and LeveeDesign\$35,894,00091019Streets & 22 Street Resurfacing - 2023 Slurry/Cape SealNot started\$1,000,00091116Streets & 22 Street Resurfacing - Bristol Road, Johnson to Ermine\$1,000,00091117Streets & 22 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)Not started\$666,00091124Streets & 22 US 101 - Oak Street Off-rampPlanning\$35,600,00091036Streets & 32024 Downtown & Wellness SidewalkNot started\$700,00091103Streets & 33 Lise of Park - Main Street FrontagePlanning\$400,00091084ImprovementsImprovementsPlanning\$3,900,00091042	Streets &	1	Traffic Signal System Upgrade	Design	\$9,222,000	69023
Streets & Transportation Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Improvements Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Improvements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91136 Improvements Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Transportation Streets & 2 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Transportation Streets & 2 Street Resurfacing - Not started \$666,000 91124 Transportation Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Not started \$4,486,000 91131 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Transportation Streets & 3 2024 Downtown & Wellness	Streets &	2		Planning	\$715,000	91091
Streets & 2 2025 Eastside Sidewalk Repair/ADA Not started \$700,000 91135 Improvements Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91136 Improvements Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Repair/ADA Improvements Streets & 2 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Repair/ADA Improvements Streets & 2 Olivas Park Drive Extension and Levee Design \$35,894,000 91019 Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	2023 Westside Sidewalk Repair/ADA	Not started	\$700,000	91134
Streets & 2 2026 Westside Sidewalk Repair/ADA Not started \$700,000 91136 Improvements 2027 Downtown & Wellness Sidewalk Not started \$700,000 91137 Transportation Streets & 2 Olivas Park Drive Extension and Levee Design \$35,894,000 91019 91137 Parasportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Parasportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Parasportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Parasportation Streets & 2 Street Resurfacing - Navigator, Not started \$666,000 91124 Spinnaker/Anchors Way (SB1) Street Resurfacing - Telegraph Rd, Ashwood to Not started \$4,486,000 91131 Victoria (SB1) Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91036 Planning \$35,600,000 91036 Planning \$400,000 91036 Planning \$400,000 91036 Planning \$400,000 91036 Planning \$400,000 91036 Planning \$30,900,000 91036 Planning \$30,90	Streets &	2	2025 Eastside Sidewalk Repair/ADA	Not started	\$700,000	91135
Streets & 2 2027 Downtown & Wellness Sidewalk Repair/ADA Improvements Streets & 2 Olivas Park Drive Extension and Levee Design \$35,894,000 91019 Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Ermine Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started Repair/ADA Importes Bransportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	2026 Westside Sidewalk Repair/ADA	Not started	\$700,000	91136
Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Transportation Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91131 Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	2027 Downtown & Wellness Sidewalk	Not started	\$700,000	91137
Transportation Streets & 2 Street Resurfacing - 2023 Slurry/Cape Seal Not started \$1,000,000 91116 Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Streets & 2 Street Resurfacing - Bristol Road, Johnson to Ermine Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042		2		Design	\$35.894.000	91019
Transportation Streets & 2 Street Resurfacing - 2024 Slurry/Cape Seal Not started \$1,000,000 91117 Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Transportation Streets & 2 Street Resurfacing - Navigator, Not started Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91133 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042		2	Olivas I alk blive Extension and Levee	Design	ψ55,054,000	31013
Transportation Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Transportation Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042		2	Street Resurfacing - 2023 Slurry/Cape Seal	Not started	\$1,000,000	91116
Streets & 2 Street Resurfacing - Bristol Road, Johnson to Planning \$1,942,000 91058 Transportation Ermine Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	Street Resurfacing - 2024 Slurry/Cape Seal	Not started	\$1,000,000	91117
Streets & 2 Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1) Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2		Planning	\$1,942,000	91058
Streets & 2 Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1) Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	Street Resurfacing - Navigator,	Not started	\$666,000	91124
Streets & 2 US 101 - Oak Street Off-ramp Planning \$35,600,000 91036 Transportation Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Repair/ADA Impvmts. Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Improvements Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2	Street Resurfacing - Telegraph Rd, Ashwood to	Not started	\$4,486,000	91131
Streets & 3 2024 Downtown & Wellness Sidewalk Not started \$700,000 91133 Transportation Repair/ADA Impvmts. Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Improvements Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	2		Planning	\$35,600,000	91036
Streets & 3 Mission Park - Main Street Frontage Planning \$400,000 91084 Transportation Improvements Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	3		Not started	\$700,000	91133
Streets & 3 North Bank Drive Extension, Adjacent to Planning \$3,900,000 91042	Streets &	3	Mission Park - Main Street Frontage	Planning	\$400,000	91084
		3		Planning	\$3,900,000	91042

		Workplan Projects by Program Area a	nd Priority		
			Project		
Program Area	Pri	Project Title	Status	Project Total	Proj ID
Streets & Transportation	3	Stanley Ave./HWY 33 Interchange & Corridor Improvements	On Hold	\$25,883,000	91062
Streets &	3	Street Resurfacing - 2026 Slurry/Cape Seal	Not started	\$1,000,000	91147
Transportation	, a	2020 - 1000 - 1000 - 100		4 1,000,000	•
Streets & Transportation	3	Street Resurfacing - 2025 Slurry/Cape Seal	Not started	\$1,000,000	91132
Streets & Transportation	3	Street Resurfacing - 2027 Slurry/Cape Seal	Not started	\$1,000,000	91142
Streets & Transportation	3	Street Resurfacing - Brookshire Neighborhood	Planning	\$1,949,000	91087
Streets &	3	Street Resurfacing - Mills Road, Telegraph to	Not started	\$1,522,000	91122
Transportation Streets &	3	Main Street Resurfacing - Swan Street Area (SB-1)	Not started	\$3,073,000	91121
Transportation		Street Nestinating - Swall Street Area (SD-1)	Not started	ψ5,075,000	91121
Streets & Transportation	3	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	Not started	\$1,118,000	91123
Streets & Transportation	3	Street Resurfacing - Valentine Rd., Telephone to Palma	Planning	\$415,000	91082
Streets & Transportation	3	Street Resurfacing - Valentine, Sperry to HWY 101	Not started	\$843,000	91120
Streets & Transportation	3	Street Resurfacing-Northbank, Ventura Blvd to Johnson	Planning	\$575,000	91083
Streets &	3	Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	Planning	\$2,361,000	91103
Transportation Wastewater	1	Ocean Outfall and Conveyance Main (VWP)	Design	\$49,690,000	96938
Wastewater	1	Recycled Waterline - Purewater Pipelines	Planning	\$31,420,000	96940
		(VWP)			
Wastewater	1	Wastewater Plant - Advanced Purification Facility (VWP)	Planning	\$133,530,000	96945
Wastewater	1	Wastewater Plant - Tertiary Filter Replacement	Design	\$26,750,000	96874
Wastewater	1	Wastewater Plant -Purification Facility Land Acqu. (VWP)	Planning	\$5,000,000	96935
Wastewater	2	Olivas Sewerline Extension	Design	\$1,302,000	96926
Wastewater	2	Sewerline Replacement - Eastman Avenue	Design	\$4,680,000	96937
Wastewater	2	Sewerlines Repair/Replacement - South Victoria Avenue Area	Design	\$6,251,000	96952
Wastewater	2	Transfer Station - Seaside Land Acquisition	Planning	\$1,660,000	96922
Wastewater	2	Upgrade of Co-Generation System	Planning	\$5,000,000	96954
Wastewater	2	Wastewater Plant - Aeration Blowers	Construction	\$10,800,000	96928
Wastewater	2	Wastewater Plant - Wetlands Improvements (VWP)	On Hold	\$18,350,000	96939
Wastewater	3	Wastewater Plant - Secondary Clarifier Improvements	Not started	\$4,180,000	96964
Wastewater	4	Wastewater Plant - Increase of Anoxic Tank	Planning	\$5,500,000	96966
Wastewater	4	Capacity Wastewater Plant - Storage Building	Design	\$4,408,000	96894
Water	1	Pump Station - Ventura Water Pure (VWP)	Planning	\$10,690,000	97971
Water	1	Treatment - Oxnard Plain Basin Storage (VWP)	Design	\$48,960,000	97934
Water	1	Well - Mound Well No.2	Design	\$7,920,000	97923
Water	1	Well - Saticoy Country Club Well No. 2	Design	\$862,700	97963
Water	1	Rehabilitation Well - Saticoy Well No. 4	Design	\$7,941,000	97958

		Workplan Projects by Program Area a	nd Priority		
			Project		
Program Area	Pri	Project Title	Status	Project Total	Proj ID
Water	2	Bailey Chlorine Scrubber	Not started	\$900,000	99001
Water	2	Pump Station - Relocate Day Rd BPS to Bailey	Planning	\$2,110,000	97972
Water	2	Pump Station - Kalorama Replacement	Design	\$4,481,000	97966
Water	2	SCADA Improvements	Planning	\$1,116,000	97973
Water	2	State Water Interconnection Project	Design	\$32,969,000	97949
Water	2	Tank - Foothill Tanks	Not started	\$1,578,000	99002
Water	2	Treatment - Avenue Plant Membrane Module Replacement	Construction	\$4,100,000	97942
Water	2	Treatment - State Water Blending Station	Design	\$3,150,000	97965
Water	2	Waterline - Abandon 8-inch Waterline Under Bike Path	Planning	\$1,480,000	97974
Water	2	Waterline - Eastside to Midtown Interconnection	Design	\$6,555,000	97956
Water	2	Waterline - Midtown to Westside Interconnection	Design	\$6,888,000	97955
Water	2	Waterline Replacement - Alley, Wells to Campanula	Design	\$2,510,000	97962
Water	2	Waterline Replacement - Main St/Valentine Ave	Design	\$2,700,000	97961
Water	2	Well - Golf Course Booster Pump Station & Wells Upgrade	Design	\$4,260,000	97896
Water	2	Well - Repair and Restoration of Intake Structure	Design	\$2,664,000	97945
Water	3	Pump Station - 210/260 Boundary Adjustment	Planning	\$3,561,000	97967
Water	3	Treatment - Bailey Plant Modification	Planning	\$9,967,000	97960
			Total	\$745,471,150	

Workplan and Potential Grant Projects by General Plan Objective All projects in the Workplan grouped by the primary General Plan goal which they support.

			Projects by General Plan O	bjective		
Obj	Description	Program Area	Project Title	Project Total	Class	Proj ID
24 4						
Strate 1-1A	egy 1 – Our Nati Beach and	u rai Communit Coastal	y Surfers Point - Phase II	¢42 225 000	Work Plan	93960
I-IA	Hillside	Coastai	Surfers Point - Phase II	\$13,325,000	work Plan	93960
Strate	gy 2 – Our Pro	sperous Comn				
2-2A	Economic Strategy	Facilities	City Hall Third Floor Buildout	\$4,284,000	Work Plan	93110
2-2A	Economic Strategy	Facilities	One Stop Shop Permit Counter	\$440,000	Work Plan	93108
2-2A	Economic	Streets &	Olivas Park Drive Extension	\$35,894,000	Work Plan	91019
	Strategy	Transportation	and Levee			
Strate	egy 4 – Our Acc	essible Comm	unity			
4-4A	Transportation	Streets &	2022 Eastside Sidewalk	\$715,000	Work Plan	91091
	, , , , , , , , , , , , , , , , , , ,	Transportation	Repair/ADA Improvements	4 1.10,000		
4-4A	Transportation	Streets &	2023 Westside Sidewalk	\$700,000	Work Plan	91134
4.40	Tueseesestetiese	Transportation	Repair/ADA Improvements	£700,000	Mark Dlan	04422
4-4A	Transportation	Streets & Transportation	2024 Downtown & Wellness Sidewalk Repair/ADA	\$700,000	Work Plan	91133
		rranoportation	Impvmts.			
4-4A	Transportation	Streets &	2025 Eastside Sidewalk	\$700,000	Work Plan	91135
4.40	Tuesessetation	Transportation	Repair/ADA Improvements	£700 000	Mark Dlan	04420
4-4A	Transportation	Streets & Transportation	2026 Westside Sidewalk Repair/ADA Improvements	\$700,000	Work Plan	91136
4-4A	Transportation	Streets &	2027 Downtown & Wellness	\$700,000	Work Plan	91137
		Transportation	Sidewalk Repair/ADA			
4-4A	Transportation	Streets &	Improvements Cameron Street	\$12,100,000	Potential	91100
T-7/\	Transportation	Transportation	Bike/Pedestrian	Ψ12,100,000	Grant	31100
		'	Improvements		Funded	
4-4A	Transportation	Streets &	Foothill Rd/Arroyo Verde Park	\$1,100,000	Potential	91102
		Transportation	Sidewalks & Bike Lanes		Grant Funded	
4-4A	Transportation	Streets &	Main Street Bridge	\$57,192,000	Work Plan	91060
		Transportation	Replacement			
4-4A	Transportation	Streets &	Mission Park - Main Street	\$400,000	Work Plan	91084
4-4A	Transportation	Transportation Streets &	Frontage Improvements North Bank Drive Extension,	\$3,900,000	Work Plan	91042
⊤ ⁻ᠯ∕∖	Hansportation	Transportation	Adjacent to Cabrillo Village	ψυ,υυυ,υυυ	VVOIRTIAII	J 1042
4-4A	Transportation	Streets &	Ocean Park/Thompson	\$4,200,000	Potential	91115
		Transportation	Pedestrian Connection to		Grant	
4-4A	Transportation	Streets &	Vista Del Mar Seaward Avenue Union	\$8,400,000	Funded Potential	91108
T 7//\	Tanaportation	Transportation	Pacific Railroad Crossing	ψο, του, σου	Grant	31100
					Funded	
4-4A	Transportation	Streets &	Stanley Ave./HWY 33	\$25,883,000	Work Plan	91062
		Transportation	Interchange & Corridor Improvements			
4-4A	Transportation	Streets &	Street Resurfacing - 2026	\$1,000,000	Work Plan	91147
		Transportation	Slurry/Cape Seal			
4-4A	Transportation	Streets &	Street Resurfacing - 2023	\$1,000,000	Work Plan	91116
		Transportation	Slurry/Cape Seal			

		Workplan	Projects by General Plan O	bjective		
		Program				
Obj	Description	Area	Project Title	Project Total	Class	Proj ID
4-4A	Transportation	Streets & Transportation	Street Resurfacing - 2024 Slurry/Cape Seal	\$1,000,000	Work Plan	91117
4-4A	Transportation	Streets & Transportation	Street Resurfacing - 2025 Slurry/Cape Seal	\$1,000,000	Work Plan	91132
4-4A	Transportation	Streets & Transportation	Street Resurfacing - 2027 Slurry/Cape Seal	\$1,000,000	Work Plan	91142
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Bristol Road, Johnson to Ermine	\$1,942,000	Work Plan	91058
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Brookshire Neighborhood	\$1,949,000	Work Plan	91087
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Mills Road, Telegraph to Main	\$1,522,000	Work Plan	91122
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	\$666,000	Work Plan	91124
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Swan Street Area (SB-1)	\$3,073,000	Work Plan	91121
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	\$4,486,000	Work Plan	91131
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	\$1,118,000	Work Plan	91123
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Valentine Rd., Telephone to Palma	\$415,000	Work Plan	91082
4-4A	Transportation	Streets & Transportation	Street Resurfacing - Valentine, Sperry to HWY 101	\$843,000	Work Plan	91120
4-4A	Transportation	Streets & Transportation	Street Resurfacing- Northbank, Ventura Blvd to Johnson	\$575,000	Work Plan	91083
4-4A	Transportation	Streets & Transportation	Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)	\$2,361,000	Work Plan	91103
4-4A	Transportation	Streets & Transportation	Traffic Signal System Upgrade	\$9,222,000	Work Plan	69023
4-4A	Transportation	Streets & Transportation	US 101 - Oak Street Off-ramp	\$35,600,000	Work Plan	91036
4-4A	Transportation	Streets & Transportation	Victoria and Telephone Bridge Seismic Retrofit Phase 2	\$4,410,000	Potential Grant Funded	91118
4-4B	Automobile Dependence	Streets & Transportation	Arundell Bike Path Connection to Beachmont Street	\$2,100,000	Potential Grant Funded	91111
4-4B	Automobile Dependence	Streets & Transportation	Bike-Ped Bridge over Hwy 126 to Camino Real Park	\$12,600,000	Potential Grant Funded	91112
4-4B	Automobile Dependence	Streets & Transportation	Brown Barranca Bike Path Link	\$630,000	Potential Grant Funded	91018
4-4B	Automobile Dependence	Streets & Transportation	Cabrillo Village Multi-Use Path	\$1,009,000	Work Plan	91139
4-4B	Automobile Dependence	Streets & Transportation	Foothill Road Bicycle - Pedestrian Facilities	\$5,800,000	Potential Grant Funded	91113
4-4B	Automobile Dependence	Streets & Transportation	Harmon Barranca Bike Path Corridor	\$613,000	Work Plan	91071

		Workplan	Projects by General Plan O	bjective		
		Program				
Obj 4-4B	Description Automobile Dependence	Area Streets & Transportation	Ventura River Trail Bridge Connection to Omer Rains	\$4,200,000	Class Potential Grant Funded	Proj ID 91110
Strate	gy 5 – Our Sus	stainable Infras	tructure			
5-5A	Infrastructure Resource Conservation	Facilities	Maintenance Yard Building Infrastructure Repair	\$1,196,000	Work Plan	93065
5-5A	Infrastructure Resource Conservation	Wastewater	Recycled Waterline - Purewater Pipelines (VWP)	\$31,420,000	Work Plan	96940
5-5A	Infrastructure Resource Conservation	Wastewater	Upgrade of Co-Generation System	\$5,000,000	Work Plan	96954
5-5A	Infrastructure Resource Conservation	Wastewater	Wastewater Plant - Storage Building	\$4,408,000	Work Plan	96894
5-5A	Infrastructure Resource Conservation	Wastewater	Wastewater Plant - Tertiary Filter Replacement	\$26,750,000	Work Plan	96874
5-5A	Infrastructure Resource Conservation	Wastewater	Wastewater Plant - Wetlands Improvements (VWP)	\$18,350,000	Work Plan	96939
5-5A	Infrastructure Resource Conservation	Water	Pump Station - Relocate Day Rd BPS to Bailey	\$2,110,000	Work Plan	97972
5-5A	Infrastructure Resource Conservation	Water	Treatment - Oxnard Plain Basin Storage (VWP)	\$48,960,000	Work Plan	97934
5-5A	Infrastructure Resource Conservation	Water	Well - Saticoy Well No. 4	\$7,941,000	Work Plan	97958
5-5B	Improve Infrastructure Services	Coastal	2022-2026 Promenade Repair Improvements	\$1,080,000	Work Plan	90100
5-5B	Improve Infrastructure Services	Coastal	Paseo de Playa and Pier Parking Light Improvements	\$592,250	Work Plan	91089
5-5B	Improve Infrastructure Services	Coastal	Pier Corrosion Repairs	\$1,201,000	Work Plan	93061
5-5B	Improve Infrastructure Services	Coastal	Pier Electrical and Lighting Infrastructure Replacement	\$475,800	Work Plan	93064
5-5B	Improve Infrastructure Services	Facilities	ADA - Ortega Adobe	\$950,000	Potential Grant Funded	93102
5-5B	Improve Infrastructure Services	Facilities	City Hall East Boiler Replacement	\$373,000	Work Plan	93071
5-5B	Improve Infrastructure Services	Facilities	City Hall Terra Cotta Maintenance	\$1,781,000	Work Plan	69011
5-5B	Improve Infrastructure Services	Facilities	Fire Facilities Improvements	\$2,200,000	Work Plan	93109

			Projects by General Plan O	bjective		
Obj	Description	Program Area	Project Title	Project Total	Class	Proi ID
5-5B	Description Improve Infrastructure Services	Facilities	Project Title Police/Fire Headquarters Air Handler Improvements	\$315,000	Class Work Plan	Proj ID 93069
5-5B	Improve Infrastructure Services	Information Technology	Upgrade City-Wide Radio System	\$2,700,000	Work Plan	97007
5-5B	Improve Infrastructure Services	Parks and Medians	Parks Underground Trash/Recycle Can Installation	\$500,000	Potential Grant Funded	92937
5-5B	Improve Infrastructure Services	Parks and Medians	Remove and Replace Retaining Wall - Petit Avenue	\$265,000	Work Plan	92922
5-5B	Improve Infrastructure Services	Stormwater	Loma Vista Stormdrain Repair - Tulane to Barlow Barranca	\$2,000,000	Work Plan	95130
5-5B	Improve Infrastructure Services	Stormwater	Storm Drain Improvement - Main Street/Lemon Grove Avenue	\$121,000	Work Plan	95121
5-5B	Improve Infrastructure Services	Stormwater	Storm Drain Improvement - Schooner Drive	\$1,270,000	Work Plan	95124
5-5B	Improve Infrastructure Services	Stormwater	Storm Drain Replacement- Loma Vista Road, Day to Walnut Drive	\$1,010,000	Work Plan	95101
5-5B	Improve Infrastructure Services	Stormwater	Subsurface Infiltration System - Chumash Park	\$14,600,000	Potential Grant Funded	95127
5-5B	Improve Infrastructure Services	Stormwater	Via Baja Storm Drain Repair	\$257,000	Work Plan	95132
5-5B	Improve Infrastructure Services	Streets & Transportation	Broadband Project	\$0	Potential Grant Funded	91126
5-5B	Improve Infrastructure Services	Streets & Transportation	Cemetery Park Parking Lot Improvements	\$500,000	Potential Grant Funded	91146
5-5B	Improve Infrastructure Services	Streets & Transportation	Citywide Bridge Preventive Maintenance - Phase I	\$1,115,000	Work Plan	91088
5-5B	Improve Infrastructure Services	Wastewater	Ocean Outfall and Conveyance Main (VWP)	\$49,690,000	Work Plan	96938
5-5B	Improve Infrastructure Services	Wastewater	Olivas Sewerline Extension	\$1,302,000	Work Plan	96926
5-5B	Improve Infrastructure Services	Wastewater	Sewerline Replacement - Eastman Avenue	\$4,680,000	Work Plan	96937
5-5B	Improve Infrastructure Services	Wastewater	Sewerlines Repair/Replacement - South Victoria Avenue Area	\$6,251,000	Work Plan	96952
5-5B	Improve Infrastructure Services	Wastewater	Transfer Station - Seaside Land Acquisition	\$1,660,000	Work Plan	96922
5-5B	Improve Infrastructure Services	Wastewater	Wastewater Plant - Advanced Purification Facility (VWP)	\$133,530,000	Work Plan	96945

			Projects by General Plan Ol	ojective		,
Obj	Description	Program Area	Project Title	Project Total	Class	Proj ID
5-5B	Improve Infrastructure Services	Wastewater	Wastewater Plant - Aeration Blowers	\$10,800,000	Work Plan	96928
5-5B	Improve Infrastructure Services	Wastewater	Wastewater Plant - Increase of Anoxic Tank Capacity	\$5,500,000	Work Plan	96966
5-5B	Improve Infrastructure Services	Wastewater	Wastewater Plant - Secondary Clarifier Improvements	\$4,180,000	Work Plan	96964
5-5B	Improve Infrastructure Services	Wastewater	Wastewater Plant -Purification Facility Land Acquisition (VWP)	\$5,000,000	Work Plan	96935
5-5B	Improve Infrastructure Services	Water	Pump Station - 210/260 Boundary Adjustment	\$3,561,000	Work Plan	97967
5-5B	Improve Infrastructure Services	Water	Pump Station - Kalorama Replacement	\$4,481,000	Work Plan	97966
5-5B	Improve Infrastructure Services	Water	Pump Station - Ventura Water Pure (VWP)	\$10,690,000	Work Plan	97971
5-5B	Improve Infrastructure Services	Water	SCADA Improvements	\$1,116,000	Work Plan	97973
5-5B	Improve Infrastructure Services	Water	State Water Interconnection Project	\$32,969,000	Work Plan	97949
5-5B	Improve Infrastructure Services	Water	Tank - Foothill Tanks	\$1,578,000	Work Plan	99002
5-5B	Improve Infrastructure Services	Water	Treatment - Avenue Plant Membrane Module Replacement	\$4,100,000	Work Plan	97942
5-5B	Improve Infrastructure Services	Water	Treatment - Bailey Plant Modification	\$9,967,000	Work Plan	97960
5-5B	Improve Infrastructure Services	Water	Treatment - State Water Blending Station	\$3,150,000	Work Plan	97965
5-5B	Improve Infrastructure Services	Water	Waterline - Abandon 8-inch Waterline Under Bike Path	\$1,480,000	Work Plan	97974
5-5B	Improve Infrastructure Services	Water	Waterline - Eastside to Midtown Interconnection	\$6,555,000	Work Plan	97956
5-5B	Improve Infrastructure Services	Water	Waterline - Midtown to Westside Interconnection	\$6,888,000	Work Plan	97955
5-5B	Improve Infrastructure Services	Water	Waterline Replacement - Alley, Wells to Campanula	\$2,510,000	Work Plan	97962
5-5B	Improve Infrastructure Services	Water	Waterline Replacement - Main St/Valentine Ave	\$2,700,000	Work Plan	97961
5-5B	Improve Infrastructure Services	Water	Well - Golf Course Booster Pump Station & Wells Upgrade	\$4,260,000	Work Plan	97896

		Workplan	Projects by General Plan O	bjective		
		Program				
Obj	Description	Area	Project Title	Project Total	Class	Proj ID
5-5B	Improve Infrastructure Services	Water	Well - Mound Well No.2	\$7,920,000	Work Plan	97923
5-5B	Improve Infrastructure Services	Water	Well - Repair and Restoration of Intake Structure	\$2,664,000	Work Plan	97945
5-5B	Improve Infrastructure Services	Water	Well - Saticoy Country Club Well No. 2 Rehabilitation	\$862,700	Work Plan	97963
Strate	gy 6 – Our Act	ive Community				
6-6A	Park and Trail Expansion	Streets & Transportation	Omer Rains Coastal Trail Improvements	\$4,000,000	Potential Grant Funded	91148
6-6B	Equal Park Access	Facilities	Arroyo Verde Park Middle Restroom Replacement	\$629,000	Work Plan	69012
6-6B	Equal Park Access	Parks and Medians	Westpark Improvements	\$25,000,000	Potential Grant Funded	92935
6-6C	Gathering Spaces and Recreation	Parks and Medians	Marina Park Playground Replacement	\$951,500	Work Plan	92921
6-6C	Gathering Spaces and Recreation	Parks and Medians	Ventura Event Center	\$2,040,900	Work Plan	92946
6-6D	Park and Recreation Funding	Parks and Medians	Skateboard Park Improvements	\$2,000,000	Potential Grant Funded	92928
Strata		Ithy 9 Safa Ca	mmunitu			
7-7B	egy 7 – Our Hea Geologic and	Stormwater	Alessandro Drainage System	\$2,250,000	Work Plan	95109
	Flood Hazard Risk		Improvements			
7-7B	Geologic and Flood Hazard Risk	Stormwater	Harmon Barranca Slope Stabilization	\$1,410,000	Work Plan	95106
7-7B	Geologic and Flood Hazard Risk	Stormwater	Olivas Park Drive Extension Regional Stormwater Capture	\$6,300,000	Work Plan	95131
7-7B	Geologic and Flood Hazard Risk	Stormwater	Pierpont Neighborhood Lift Station - Dover Lane	\$2,620,000	Work Plan	95133
7-7B	Geologic and Flood Hazard Risk	Stormwater	Pierpont Neighborhood Stormwater Lift Station- Weymouth Ln.	\$2,890,000	Work Plan	69030
7-7B	Geologic and Flood Hazard Risk	Stormwater	Tioga Drive Hillside Drain and Erosion Repair	\$559,000	Work Plan	95100
7-7C	Firefighting and Emergency Response	Facilities	City Hall Emergency Generator	\$1,000,000	Potential Grant Funded	93095
7-7C	Firefighting and Emergency Response	Facilities	Emergency Operations Center Expansion & Modernization	\$2,250,000	Potential Grant Funded	93096

		Workplai	n Projects by General Plan O	bjective		
.	.	Program				
Obj 7-7D	Description Police Service	Area Facilities	Project Title Police/Fire Headquarters	Project Total \$375,000	Class Potential	Proj ID 93082
1-10	Community Safety		Additional Parking		Grant Funded	33002
7-7D	Police Service Community Safety	Facilities	Police/Fire Locker Room Renovation	\$2,560,000	Work Plan	93067
7-7E	Air Pollution and Hazardous Substances	Water	Bailey Chlorine Scrubber	\$900,000	Work Plan	99001
Strate	gy 9 – Our Cre	ative Commur	nitv			
9-9A	Public Art and Cultural Expression	Public Art	Public Art - Beachfront Promenade	\$185,000	Work Plan	98167
9-9A	Public Art and Cultural Expression	Public Art	Public Art - Wells Neighborhood Park	\$770,000	Work Plan	98192
9-9A	Public Art and Cultural Expression	Public Art	Public Art - Westpark Improvements	\$65,000	Potential Grant Funded	98151
Strato	gy 10 – Our Inv	volvad Cammi	ınitv			
1-10B	Awareness of	Information	311 Customer Relationship	\$350,000	Work Plan	97002
	City Operations	Technology	Management System			
1-10B	Awareness of City Operations	Information Technology	Business License Application	\$225,000	Work Plan	97004
1-10B	Awareness of City Operations	Information Technology	Capital Improvement Program Management Application	\$205,000	Work Plan	97006
1-10B	Awareness of City Operations	Information Technology	Cashiering Application	\$250,000	Work Plan	97005
1-10B	Awareness of City Operations	Information Technology	City Laptops	\$1,303,000	Work Plan	97003
1-10B	Awareness of City Operations	Information Technology	Enterprise Resource Planning System (ERP)	\$7,000,000	Work Plan	97000
1-10B	Awareness of City Operations	Information Technology	IT Infrastructure Replacement	\$3,000,000	Work Plan	97010
1-10B	Awareness of City Operations	Information Technology	Learning Management System	\$210,000	Work Plan	97008

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Potential Grant Funded Projects by Program Area and Priority

All projects for which grant funding has been or will be requested. City Staff is authorized to work on projects in this category if the grant funding is awarded.

Program Area	Pri	Project Title	Added	Place	Project Total	Proj ID
Facilities	2	Emergency Operations Center Expansion & Modernization	2002	Thille	\$2,250,000	93096
Facilities	3	ADA - Ortega Adobe	2003	Olivas	\$950,000	93102
Facilities	3	City Hall Emergency Generator	2021	Downtown	\$1,000,000	93095
Facilities	4	Police/Fire Headquarters Additional Parking	2019	Thille	\$375,000	93082
Parks and Medians	3	Skateboard Park Improvements	2006	All City	\$2,000,000	92928
Parks and Medians	4	Westpark Improvements	2011	Westside	\$25,000,000	92935
Parks and Medians	4	Parks Underground Trash/Recycle Can Installation	2016	All City	\$500,000	92937
Public Art	4	Public Art - Westpark Improvements	2007	Westside	\$65,000	98151
Stormwater	3	Subsurface Infiltration System - Chumash Park	2018	Serra	\$14,600,000	95127
Streets & Transportation	2	Cemetery Park Parking Lot Improvements	2022	Midtown	\$500,000	91146
Streets & Transportation	2	Victoria and Telephone Bridge Seismic Retrofit Phase 2	2016	North Bank	\$4,410,000	91118
Streets & Transportation	3	Cameron Street Bike/Pedestrian Improvements	2005	Westside	\$12,100,000	91100
Streets & Transportation	3	Broadband Project	2019	All City	\$0	91126
Streets & Transportation	3	Bike-Ped Bridge over Hwy 126 to Camino Real Park	2016	Thille	\$12,600,000	91112
Streets & Transportation	3	Brown Barranca Bike Path Link	2006	Wells	\$630,000	91018
Streets & Transportation	3	Ocean Park/Thompson Pedestrian Connection to Vista Del Mar	2016	Midtown	\$4,200,000	91115
Streets & Transportation	3	Omer Rains Coastal Trail Improvements	2021	Westside	\$4,000,000	91148
Streets & Transportation	3	Foothill Road Bicycle - Pedestrian Facilities	2016	College	\$5,800,000	91113
Streets & Transportation	3	Seaward Avenue Union Pacific Railroad Crossing	2013	Midtown	\$8,400,000	91108
Streets & Transportation	4	Arundell Bike Path Connection to Beachmont Street	2016	Pierpont	\$2,100,000	91111
Streets & Transportation	4	Ventura River Trail Bridge Connection to Omer Rains	2016	Westside	\$4,200,000	91110
Streets & Transportation	4	Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes	2008	College	\$1,100,000	91102
				Total	\$106,780,000	

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Measure O Projects by Program Area and Priority
All Workplan projects partially or fully funded or planned for future funding

Program Area	Pri	Project Title	Project Status	Proj ID
Coastal	1	Paseo de Playa and Pier Parking Light Improvements	Planning	91089
Coastal	2	2022-2026 Promenade Repair Improvements	Planning	90100
Coastal	2	Pier Corrosion Repairs	Design	93061
Coastal	3	Surfers Point - Phase II	Design	93960
Facilities	2	City Hall Terra Cotta Maintenance	Design	69011
Facilities	3	Arroyo Verde Park Middle Restroom Replacement	On Hold	69012
Parks and Medians	2	Remove and Replace Retaining Wall - Petit Avenue	Planning	92922
Stormwater	1	Pierpont Neighborhood Stormwater Lift Station-Weymouth Ln.	Design	69030
Stormwater	1	Tioga Drive Hillside Drain and Erosion Repair	Design	95100
Stormwater	1	Storm Drain Replacement-Loma Vista Road, Day to Walnut Drive	Planning	95101
Stormwater	2	Alessandro Drainage System Improvements	Not started	95109
Stormwater	2	Storm Drain Improvement - Schooner Drive	Not started	95124
Stormwater	2	Via Baja Storm Drain Repair	Not started	95132
Stormwater	2	Pierpont Neighborhood Lift Station - Dover Lane	Not started	95133
Streets & Transportation	1	Traffic Signal System Upgrade	Design	69023
Streets & Transportation	1	Main Street Bridge Replacement	Planning	91060
Streets & Transportation	1	Citywide Bridge Preventive Maintenance - Phase I	Planning	91088
Streets & Transportation	2	2022 Eastside Sidewalk Repair/ADA Improvements	Planning	91091
Streets & Transportation	2	2023 Westside Sidewalk Repair/ADA Improvements	Not started	91134
Streets & Transportation	2	2025 Eastside Sidewalk Repair/ADA Improvements	Not started	91135
Streets & Transportation	2	2026 Westside Sidewalk Repair/ADA Improvements	Not started	91136
Streets & Transportation	2	2027 Downtown & Wellness Sidewalk Repair/ADA Improvements	Not started	91137
Streets & Transportation	3	2024 Downtown & Wellness Sidewalk Repair/ADA Improvements	Not started	91133
Total	23	Workplan Projects		

New Projects by Program Area and Priority
All projects added to the Program during the last revision year.

				Project	
Program Area	Pri	Project Title	Class	Total	Proj ID
Facilities	1	Fire Facilities Improvements	Work Plan	\$2,200,000	93109
Facilities	2	One Stop Shop Permit Counter	Work Plan	\$440,000	93108
Facilities	2	Avenue Water Treatment Plant Alarm Systems	Unplanned	\$300,000	93105
Facilities	3	City Hall Third Floor Buildout	Work Plan	\$4,284,000	93110
Facilities	3	Police/Fire Headquarters Roof Replacement	Unplanned	\$1,600,000	93104
Facilities	3	Camino Real Park Water Line Replacement	Unplanned	\$400,000	93106
Facilities	4	Avenue Adult Senior Center HVAC	Unplanned	\$300,000	93107
Information	1	Upgrade City-Wide Radio System	Work Plan	\$2,700,000	97007
Technology		, ,			
Information	2	311 Customer Relationship Management System	Work Plan	\$350,000	97002
Technology					
Information	2	Business License Application	Work Plan	\$225,000	97004
Technology	2	IT Infrastructure Denlessment	Work Plan	\$3,000,000	07040
Information Technology	2	IT Infrastructure Replacement	WOIK Plan	\$3,000,000	97010
Information	3	Learning Management System	Work Plan	\$210,000	97008
Technology	Ū	Loanning Managomonic Cyclem	Work Flair	Ψ210,000	0,000
Information	3	City Laptops	Work Plan	\$1,303,000	97003
Technology					
Information	3	Cashiering Application	Work Plan	\$250,000	97005
Technology					
Information	3	Capital Improvement Program Management	Work Plan	\$205,000	97006
Technology Parks and	2	Application Ventura Event Center	Work Plan	\$2,040,900	92946
Medians	2	Ventura Event Genter	VVOIKTIAII	Ψ2,040,900	32340
Parks and	4	Median Sidewalk lighting South Seaward	Unplanned	\$500,000	92949
Medians			•		
Stormwater	2	Pierpont Neighborhood Lift Station - Dover Lane	Work Plan	\$2,620,000	95133
Stormwater	2	Via Baja Storm Drain Repair	Work Plan	\$257,000	95132
Stormwater	2	Olivas Park Drive Extension Regional	Work Plan	\$6,300,000	95131
		Stormwater Capture			
Streets &	2	Cemetery Park Parking Lot Improvements	Potential	\$500,000	91146
Transportation			Grant Funded		
Streets &	4	Highway 126/Victoria Off-Ramp Sound Wall	Unplanned	\$2,700,000	91145
Transportation	7	Extension	Oripiaririeu	Ψ2,700,000	31143
Wastewater	2	Wastewater Plant - Primary Sludge Line	Unplanned	\$500,000	96967
Wastewater	2	Sewerline Replacement - Pierpont Force Main	Unplanned	\$8,000,000	96971
Wastewater	4	Wastewater Plant - Disinfection Treatment	Unplanned	\$600,000	96968
		Process		+ - 30,000	
Wastewater	4	Sewerline Replacement - Court Avenue	Unplanned	\$325,000	96970
Water	2	Bailey Chlorine Scrubber	Work Plan	\$900,000	99001
Water	2	Tank - Foothill Tanks	Work Plan	\$1,578,000	99002
			Total	\$44,587,900	
				+, ,	

Completed and Deleted Projects by Program Area and Priority

All projects that have been deleted or are expected to be completed by June 30, 2022, are listed below. The project information sheets for completed and deleted projects are not included in this book.

Completed Projects

			Primary	
Program Area	Proj ID	Project Title	Fund	Project Total
Facilities	69010	Barranca Vista Trellis Demolition	05	\$262,759
Facilities	93070	Police/Fire Headquarters Chiller Replacement	04	\$654,000
Facilities	93074	Fire Stations Alerting System Upgrade	05	\$303,850
Information Technology	97976	enQuesta	72	\$786,438
Parks and Medians	92916	Community Park 2nd Entrance, Ramelli and Telephone	18	\$2,939,513
Parks and Medians	92938	Community Park Sports field No. 3	18	\$1,486,738
Stormwater	69005	Harbor/Olivas Park Dr. Storm Drainpipe Replacement	05	\$53,731
Stormwater	69006	Hall Canyon Channel Drainage Improvements	05	\$705,308
Streets & Transportation	69035	Westside Sidewalk Repair - ADA Improvements	05	\$828,352
Streets & Transportation	91017	Harbor / Vista Del Mar Improvements	12	\$353,812
Streets & Transportation	91027	Ventura River Trail - Sheridan Way Bike Path Link	12	\$350,000
Streets & Transportation	91052	Street Resurfacing - Johnson Dr., Telephone to Bristol	10	\$1,726,608
Streets & Transportation	91069	Street Resurfacing-Telephone Rd., Partridge to Kimball (SB1)	12	\$1,901,801
Streets & Transportation	91070	Montalvo Safe Routes to School Improvements	12	\$377,964
Streets & Transportation	91075	Street Resurfacing-Telephone Rd., Victoria to Partridge (SB1)	12	\$561,486
Streets & Transportation	91077	Street Resurfacing - Telephone, Saratoga to Victoria	12	\$1,056,521
Streets & Transportation	91078	Street Resurfacing - Walker, Dowell to Victoria	12	\$1,226,401
Streets & Transportation	91080	Street Resurfacing-Victoria Ave., Telephone to Ralston (SB1)	12	\$1,300,000
Streets & Transportation	91086	Street Resurfacing - 2022 Slurry/Cape Seal	12	\$1,000,000
Wastewater	96918	Wastewater Plant - Digester Improvement	71	\$9,979,575
Water	97938	Automated Meter Reading Installation - Citywide	72	\$14,065,247
Water	97941	Waterline Replacement - Pierpont Lanes	72	\$1,125,934
Water	97951	Well - Mound Well No. 3	72	\$5,778,258
Water	97968	Emergency Generators - Various Sites	72	\$2,030,294
Water	97969	Emergency Generators - Saticoy Country Club	72	\$497,585
Water	97970	Waterline Replacement -Inez Street	72	\$200,000
			Total	\$51,552,176

Deleted Projects

Burney	,		D. Janes	
Program			Primary	
Area	Proj ID	Project Title	Fund	Comments
Coastal	69008	Coastal Shoreline Preservation	05	Moving to operational instead of capital project.
Facilities	93094	Facilities Repair Projects	04	Moved to Fund 65 Facilities Maintenance and will be included in ISF
Wastewater	96927	Olivas Recycled Water Main	71	Project no longer needed. Not enough reclaimed water demand in area.
Wastewater	96946	Sewerline Replacement - Palma/Harbor	71	No longer needed
Wastewater	96948	Sewerline Replacement - HWY 101 at Northbank Drive	71	Completed by Ventura Water as operational maintenance.
Wastewater	96951	Sewerline Repair/Replacement - Alley, Mills to Empire	71	Better alternative is being pursued.
Wastewater	96960	Wastewater Plant - Equalization Basin Mixing	71	Determined to no longer be needed given the adequacy of current operations
Wastewater	96963	Wastewater Plant - HVAC Renovations	71	This project scope is currently being completed by Facilities.
Water	97950	Waterline - Olivas Park Drive Extension	72	Project is incorporated in the scope for 91019 - Olivas Park Drive Extension and Levee
Water	97979	Bailey Reservoir Rehab	72	No longer needed. Alternative maintenance project will be done by Ventura Water.

Unplanned Projects by Program Area and Priority

All projects that are not expected to be worked on during the five-year period of the CIP. Projects are unplanned usually due to lack of funding or the project is on-hold for other reasons.

		Unplanned Projects by Program and Pri	ority		
Program		onplanieu i Tojects by i Togram and i Ti	Officy		
Area	Pri	Project Title	Added	Project Total	Proj ID
Coastal	2	Marina Park Fishing Dock Renovation	2018	\$1,200,000	90107
Coastal	2	Marina Park Sailing Center Upgrades	2014	\$1,000,000	90101
Coastal	2	Beachfront Parking Structure Renovations	2014	\$3,000,000	90104
Coastal	3	Pierpont Lanes Stairway and Handrail Repairs	2018	\$1,000,000	90106
Coastal	3	Pierpont Neighborhood Retaining Wall Replacements	2013	\$2,000,000	90105
Coastal	3	California Plaza Repairs	2006	\$750,000	90102
Coastal	4	Pierpont Beach Sand Control	2006	\$2,000,000	90103
Facilities	2	Fire Station #2 Relocation	2006	\$6,500,000	93101
Facilities	2	Fire Station No. 7	2011	\$6,169,177	93710
Facilities	2	Fire Station #5 Improvements	2001	\$1,700,000	93001
Facilities	2	Fire Station 6 Extractor	2020	\$550,000	93086
Facilities	2	Citywide Elevator Refurbishment	2020	\$1,600,000	93085
Facilities	2	Promenade Lighting Replacement	2020	\$750,000	93090
Facilities	2	Police/Fire Headquarters Electrical Infrastructure	2014	\$3,000,000	93015
Facilities	2	City Hall North Plumbing and Electrical Replacement	2014	\$2,000,000	93025
Facilities	2	Avenue Water Treatment Plant Alarm Systems	2022	\$300,000	93105
Facilities	2	Wastewater Treatment Plant Admin Building Electrical Upgrade	2020	\$535,000	93091
Facilities	2	Wastewater Administration Building Structural Repair	2020	\$535,000	93092
Facilities	2	City Hall Atrium Roof Replacement	2020	\$215,000	93083
Facilities	2	City Hall East Re-Roof	2019	\$1,100,000	93081
Facilities	3	Fire Engine Pump Testing Facility	2006	\$425,000	93100
Facilities	3	Fleet Repair Shop Hoist Replacements	2016	\$750,000	93027
Facilities	3	City Hall North Windows Replacement	2020	\$1,300,000	93084
Facilities	3	City Hall Security Improvements	2020	\$325,000	93093
Facilities	3	Downtown Electrical Infrastructure Refurbishment	2011	\$500,000	93080
Facilities	3	Maintenance Yard Pavement Resurfacing	2020	\$1,100,000	93087
Facilities	3	Marion Cannon Restroom Replacement	2003	\$585,000	93004
Facilities	3	Maintenance Yard Clarifier Replacement	2020	\$750,000	93088
Facilities	3	Olivas Adobe Wall Repair	2018	\$475,000	93029
Facilities	3	Metrolink Station Fence Replacement	2020	\$325,000	93089
Facilities	3	New Police Parking Lot Area Paving	2011	\$375,000	93097
Facilities	3	Police/Fire Headquarters Roof Replacement	2022	\$1,600,000	93104
Facilities	3	Grant Park Shooting Range Replacement	2005	\$3,100,000	93003
Facilities	3	Police/Fire HVAC Renovations	2018	\$950,000	93079
Facilities	3	Camino Real Snack Bar Office Improvements	2018	\$400,000	93078
Facilities	3	Camino Real Restroom Replacement	2008	\$585,000	93010
Facilities	3	Barranca Vista Park Improvements	2021	\$800,000	93111
Facilities	3	Camino Real Park Water Line Replacement	2022	\$400,000	93106
Facilities	3	Camino Real Restroom #2 Replacement	2004	\$585,000	93005
Facilities	3	Police/Fire Headquarters Additional Security Improvements	2011	\$375,000	93098
Facilities	4	EP Foster Library HVAC	2016	\$1,400,000	93028
Facilities	4	Crime Lab Abatement or Demolition	2007	\$1,600,000	93002

Program		Unplanned Projects by Program and Pr	iority		
Area	Pri	Project Title	Added	Project Total	Proj ID
Facilities	4	Olivas Park Golf Course Improvements	2018	\$13,000,000	93103
Facilities	4	Police Department Communication Station	2011	\$675,000	93099
Facilities	4	Avenue Adult Senior Center HVAC	2022	\$300,000	93107
Parks and	3	Mission Park / Figueroa Plaza Enhancements	2008	\$3,000,000	92933
Medians	J	Wission Fank / Figueroa Fiaza Emianocinents	2000	ψο,σοσ,σοσ	32300
Parks and Medians	3	Arroyo Verde Park Trail Upgrades	2018	\$750,000	92939
Parks and Medians	3	Arroyo Verde Park Irrigation Retrofit	2005	\$1,800,000	92923
Parks and Medians	3	Ventura Community Park Build Out	2003	\$45,000,000	92926
Parks and Medians	3	Camino Real Parking Enhancements	2005	\$2,000,000	92924
Parks and Medians	3	Camino Real Tennis Facilities	2004	\$2,500,000	92925
Parks and Medians	3	Camino Real Sportsfield Lighting Upgrade	2011	\$2,500,000	92934
Parks and Medians	3	Parks Exterior Lighting Replacement	2006	\$1,500,000	92942
Parks and Medians	3	Camino Real Parking Lot and Street Resurfacing	2020	\$500,000	92944
Parks and Medians	3	Chumash Park Lighting	2018	\$600,000	92940
Parks and Medians	3	Community Park Softball Field No. 5 Lights	2020	\$900,000	92920
Parks and Medians	4	Harry Lyon Park Lighting Replacement	2018	\$600,000	92941
Parks and Medians	4	Telegraph Road Median Landscape Improvements	2006	\$1,200,000	92929
Parks and Medians	4	Hilltop Drive / Grove Street Median Stabilization	2007	\$400,000	92931
Parks and Medians	4	Johnson Drive Median & Slope Improvements	2008	\$350,000	92943
Parks and Medians	4	Marina Park - Paid Parking	2007	\$250,000	92930
Parks and Medians	4	Plaza Park Improvements	2008	\$780,000	92932
Parks and Medians	4	Ventura Harbor Median Landscape Improvements	2004	\$1,200,000	92927
Parks and Medians	4	Median Sidewalk lighting South Seaward	2022	\$500,000	92949
Parks and Medians	4	Westside Community Pool	2003	\$11,114,852	92909
Parks and Medians	4	East-end Library/Learning Center	2013	\$4,500,000	92945
Parks and Medians	4	Community Park Playground Structure	2015	\$2,300,000	92936
Public Art	4	Public Art - Wastewater Wetlands Improvements	2007	\$1,450,000	98178
Public Art	4	Public Art - Lower Seaward Avenue	2016	\$90,000	98152
Public Art	4	Public Art - Saticoy Park	2016	\$160,000	98199
Stormwater	2	Storm Drain Replacements - Barlow & Arundell Barrancas	2011	\$460,000	95117
Stormwater	2	Sanjon Maintenance Yard Lower Dump Redesign	2020	\$2,160,000	95129
Stormwater	2	Summit Drive Drainage System Replacement	2006	\$1,300,000	95111
Stormwater	3	Pierpont Boulevard Drainage Improvement	2006	\$9,700,000	95116

Program		Unplanned Projects by Program and Pri	ority		
Area	Pri	Project Title	Added	Project Total	Proj ID
Stormwater	3	Storm Drain Improvement - Harbor Boulevard Channel	2018	\$615,000	95122
Stormwater	3	Storm Drain Improvement - Moreland Ditch	2018	\$185,000	95123
Stormwater	3	Storm Drain Improvement - Foothill Road & Walnut Drive	2018	\$485,000	95120
Stormwater	3	Storm Drain Repair - Foothill, Court Ave. & Shamrock Drive	2018	\$540,000	95128
Stormwater	3	Storm Drain Improvement - San Pedro to Kalorama Street	2018	\$12,000,000	95125
Stormwater	3	Telegraph/Saticoy Drainage Systems	2006	\$3,770,000	95112
Stormwater	3	Stormwater Diversion - Santa Clara River Outfall	2018	\$2,160,000	95126
Stormwater	3	Kalorama/Church Storm Drain Replacement	2004	\$1,210,000	95108
Stormwater	3	James Drive Storm Drain Improvements	2007	\$615,000	95105
Stormwater	3	Midtown Parking Lot Stormwater Mitigation	2013	\$850,000	95107
Stormwater	3	Imperial Street Drainage Improvements	2006	\$735,000	95115
Stormwater	3	Harbor Boulevard & Navigator Drive Drain Replacement	2005	\$2,430,000	95102
Stormwater	3	Front Street Drain Trash TMDL Compliance	2018	\$1,220,000	95119
Stormwater	3	Hilltop/Island Drive Drainage Improvements	2006	\$1,620,000	95114
Stormwater	3	North Petit Avenue Drainage Improvements	2018	\$620,000	95118
Stormwater	3	Day Road/Foothill Road Storm Drain	2006	\$6,680,000	95110
Stormwater	3	Church/Aliso Street Storm Drain	2007	\$610,000	95104
Stormwater	4	Westside Hillside Debris Basins	2004	\$780,000	95103
Stormwater	4	Henderson Drainage Improvement	2006	\$670,000	95113
Streets & Transportation	2	Ash Street, Grade Union Pacific Railroad Crossing	2021	\$1,580,000	91140
Streets & Transportation	2	Foothill Road Traffic Safety Improvements	2021	\$500,000	91144
Streets & Transportation	3	Street Resurfacing - Harmon Park Neighborhood	2020	\$4,100,000	91128
Streets & Transportation	3	Street Resurfacing - Ondulando Area	2003	\$9,200,000	91095
Streets & Transportation	3	Street Resurfacing - Shoshone Street Area	2020	\$3,570,000	91129
Streets & Transportation	3	Street Resurfacing - Ramelli Ave., Telephone to Bristol Road	2020	\$1,920,000	91127
Streets & Transportation	3	Street Resurfacing - Saticoy Ave., Telephone/Northbank	2018	\$1,300,000	91125
Streets & Transportation	3	City Hall Parking Structure	2020	\$21,000,000	91130
Streets & Transportation	3	Street Resurfacing - 2028 Slurry/Cape Seal	2021	\$1,000,000	91143
Streets & Transportation	3	Ventura Monument Signage Project	2020	\$260,000	91138
Streets & Transportation	3	Traffic Signal Infrastructure Modernization, Phase II	2016	\$1,370,000	91114
Streets & Transportation	3	Street Resurfacing – Harbor Blvd., California to San Pedro	2021	\$2,370,000	91054
Streets & Transportation	3	Street Resurfacing-Olivas Park, Victoria-Golf Course Dr.	2018	\$1,660,000	91119
Streets & Transportation	3	Borchard/Virginia Street Extension	2013	\$470,000	91107
Streets & Transportation	3	Johnson Drive Widening	1997	\$6,700,000	91093

Duamen		Unplanned Projects by Program and Pri	ority		
Program Area	Pri	Project Title	Added	Project Total	Proj ID
Streets &	3	San Nicholas Street Bicycle Boulevard	2012	\$840,000	91105
Transportation				40.0,000	
Streets &	3	Harbor Boulevard Hillside Stabilization	2008	\$6,500,000	91097
Transportation	3	Damelli Avenue Widening	2002	¢6 930 000	04002
Streets & Transportation	3	Ramelli Avenue Widening	2002	\$6,830,000	91092
Streets &	3	Parks and City Facilities Parking Lot Resurfacing	2008	\$5,250,000	91098
Transportation		The same control of the sa		¥ 2,=20,000	
Streets &	3	Oak Street Improvements	2002	\$1,200,000	91109
Transportation		December 14 - Otre et 700 Ple el les estates	2000	#000 000	04404
Streets & Transportation	3	Downtown Main Street 700 Block Improvements	2009	\$900,000	91104
Streets &	3	Downtown Structured Parking	2005	\$21,000,000	91106
Transportation		3		. , ,	
Streets &	4	City Parking Lot Landscape Improvements	2002	\$265,000	91094
Transportation	4	The state of the s	0004	04 000 000	04000
Streets & Transportation	4	Hillside Street Lights Replacement	2004	\$1,260,000	91096
Streets &	4	Highway 126/Victoria Off-Ramp Sound Wall	2022	\$2,700,000	91145
Transportation	•	Extension		4 =,: 00,000	
Streets &	4	Loma Vista Road Bridge Across Brown Barranca	2006	\$3,680,000	91101
Transportation		T	2221		
Streets &	4	Market Street / Goodyear Avenue Traffic Signal	2001	\$420,000	91099
Transportation Wastewater	2	Wastewater Plant - Primary Sludge Line	2022	\$500,000	96967
Wastewater	2	Sewerline Replacement - Pierpont Force Main	2022	\$8,000,000	96971
Wastewater	3	Wastewater - Seaside Transfer Station	2016	\$26,170,000	96944
Waste Water		Improvements	2010	Ψ20,110,000	
Wastewater	3	Sewerline Repair/Replacement - Bristol Line	2018	\$1,190,000	96949
Wastewater	3	Wastewater Plant - Primary Clarifier Structural Upgrade	2018	\$20,000,000	96961
Wastewater	3	Wastewater Plant-Chlorine Contact Chamber Rehab	2009	\$4,500,000	96955
Wastewater	3	Wastewater Plant - Primary Sludge Thickening	2016	\$6,260,000	96936
Wastewater	3	Harbor Force Main - San Pedro to Figueroa	2018	\$15,740,000	96947
Wastewater	3	Sewerline Repair/Replacement - Navigator/Harbor	2018	\$4,860,000	96950
Wastewater	4	Wastewater Plant - Disinfection Treatment Process	2022	\$600,000	96968
Wastewater	4	Sewerline Replacement - Sperry Avenue Area	2011	\$5,000,000	96956
Wastewater	4	Sewerline Replacment -Spinnaker to Angler Court Lift Station	2018	\$3,500,000	96962
Wastewater	4	Wastewater Plant-Recycled Water Pump Station Upgrade	2018	\$4,500,000	96959
Wastewater	4	Sewer Lift Station Upgrades	2018	\$1,250,000	96965
Wastewater	4	Sewerline Replacement - Poli/N. Evergreen Area	2016	\$6,250,000	96958
Wastewater	4	Sewerline Replacement - Court Avenue	2022	\$325,000	96970
Wastewater	4	Sewerline Replacement - Neath Street Area	2011	\$10,000,000	96957
Water	3	Waterline Replacement - Golf Course PS to Bailey Reservoir	2014	\$25,000,000	97981
Water	3	Well - Victoria Well No. 3	2018	\$3,664,000	97964
Water	3	Waterline Replacement-Harbor/Peninsula to Beachmont	2014	\$1,900,000	97954
Water	3	Tank - 860 Zone Storage	2020	\$4,323,000	97975
Water	3	Advanced Treatment Plant - Desalination	2016	\$132,000,000	97982
Water	4	Waterline Replacement - Modoc Street	2018	\$16,700,000	97987
		Neighborhood			

		Unplanned Projects by Program and Pri	ority		
Program					
Area	Pri	Project Title	Added	Project Total	Proj ID
Water	4	Waterline Replacement - Plumas Neighborhood	2018	\$9,000,000	97994
Water	4	Waterline Replacement - Telephone Road - Main to McGrath	2020	\$5,400,000	97997
Water	4	Waterline Replacement - Amador Neighborhood	2018	\$8,700,000	97993
Water	4	Waterline Replacement - Dunning Neighborhood	2018	\$11,000,000	97985
Water	4	Waterline Replacement - Jordan Avenue	2018	\$2,300,000	97984
Water	4	Waterline Replacement - Glen Ellen/Court Avenue Area	2018	\$7,800,000	97986
Water	4	Pump Station - Willis and Valley Vista Upgrade	2018	\$2,800,000	97989
Water	4	Well - Foothill Well	2012	\$12,380,000	97933
Water	4	Well - Foster Park Wellfield Production Restoration	2005	\$28,350,000	97921
Water	4	Tanks - Three Tank Project	2020	\$4,200,000	97995
Water	4	Hall Canyon Reservoir No. 2 Circulation Improvements	2016	\$900,000	97983
Water	4	Water Treatment -Saticoy Conditioning Facility Upgrades	2014	\$22,950,000	97959
Water	4	Waterline - Casitas Turnout No. 2 Pipeline	2018	\$2,500,000	97991
Water	4	Waterline - Loop Completion Project	2020	\$1,200,000	97996
Water	4	Pump Station - Old Hall Canyon Demolition	2018	\$320,000	97990
Water	4	Pump Station - 210/400 Boundary Adjustment	2018	\$6,200,000	97992
Water	4	Pump Station - McElrea Replacement	2018	\$3,000,000	97988
			Total	\$745,021,029	

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Section 3 - Coastal Area Program

General Description

Ventura's coastline includes parks and recreational facilities such as Surfers Point at Seaside Park, Beachfront Promenade Park, Marina Park, Seaside Wilderness Park at the Ventura River Mouth, and Surfers Knoll. The Ventura Pier is also one of Ventura's historical treasures at 1,620 feet. Surfers Point is a major recreational site for swimming, surfing, windsurfing, and kayaking.

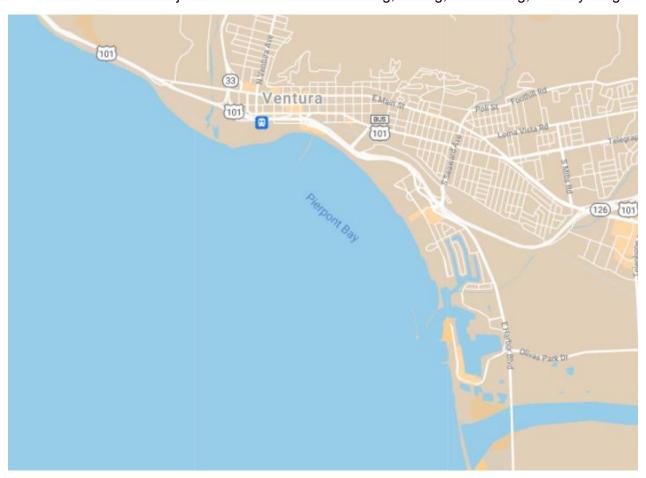


Figure 7- Coastal Area Map

General Plan Conformance

Ventura boasts seven miles of beautiful sandy beaches and valuable shoreline habitat, which includes parks and public facilities along our shoreline. The community cherishes the shoreline as one of Ventura's best features. Coastal projects meet the City's General Plan Natural and Active Community Goals. Shoreline conservation programs underway include Surfers Point Shoreline Restoration and other projects that protect our shoreline from erosion and preserve our resources. An important goal of our capital improvement plan is to integrate sustainable practices that protect our natural coastal environment for generations to come. The goals typically supported by projects in the Program Area are:

Opportunities and Challenges

Protecting infrastructure in a coastal environment is challenging. Facilities exposed to the natural elements of the salt-laden moisture and the impact of beach waves are ongoing maintenance issues. Lack of ongoing funds to address maintenance issues, such as erosion control, loss of shoreline and protection of facilities that are exposed to the coastal environment, require careful planning and prioritizing of limited funds to maximize benefits.

Funding Summary

There are a total of 5 Coastal Work Plan projects. The total cost is \$16,674,050 of which \$3,038,250 (18%) has identified planned funding. There are 3 projects without full funding identified for a remaining need of \$13,635,800 (82%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

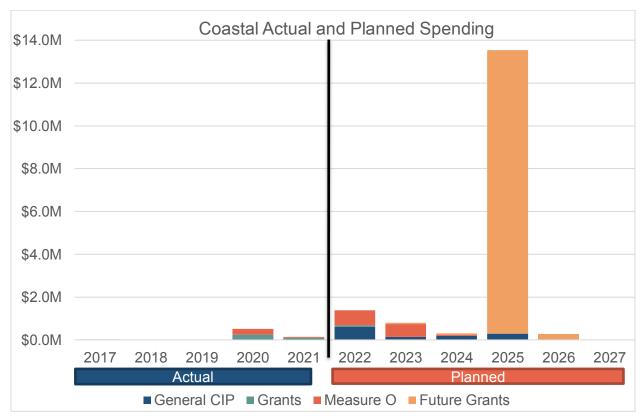


Figure 8- Coastal Area Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each Workplan and Potential Grant funded project are at the end of this section in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
91089	Paseo de Playa and Pier Parking Light Improvements	1	\$529,000	\$63,250	\$0	\$0	\$0	\$0	\$0	\$592,250
93061	Pier Corrosion Repairs	2	\$768,000	\$433,000	\$0	\$0	\$0	\$0	\$0	\$1,201,000
90100	2022-2026 Promenade Repair Improvements	2	\$50,000	\$240,000	\$250,000	\$260,000	\$280,000	\$0	\$0	\$1,080,000
93960	Surfers Point - Phase II	3	\$355,000	\$60,000	\$60,000	\$12,850,000	\$0	\$0	\$0	\$13,325,000
93064	Pier Electrical and Lighting Infrastructure Replacement	3	\$52,800	\$0	\$0	\$423,000	\$0	\$0	\$0	\$475,800
Total			\$1,754,800	\$796,250	\$310,000	\$13,533,000	\$280,000	\$0	\$0	\$16,674,050

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan. There are no Potential Grant Funded projects in this Program Area.

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
90101	Marina Park Sailing Center Upgrades	2	2014	\$1,000,000
90104	Beachfront Parking Structure Renovations	2	2014	\$3,000,000
90107	Marina Park Fishing Dock Renovation	2	2018	\$1,200,000
90102	California Plaza Repairs	3	2006	\$750,000
90105	Pierpont Neighborhood Retaining Wall Replacements	3	2013	\$2,000,000
90106	Pierpont Lanes Stairway and Handrail Repairs	3	2018	\$1,000,000
90103	Pierpont Beach Sand Control	4	2006	\$2,000,000
Total				\$10,950,000

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Coastal Area Program

Work Plan and Potential Grand Funded

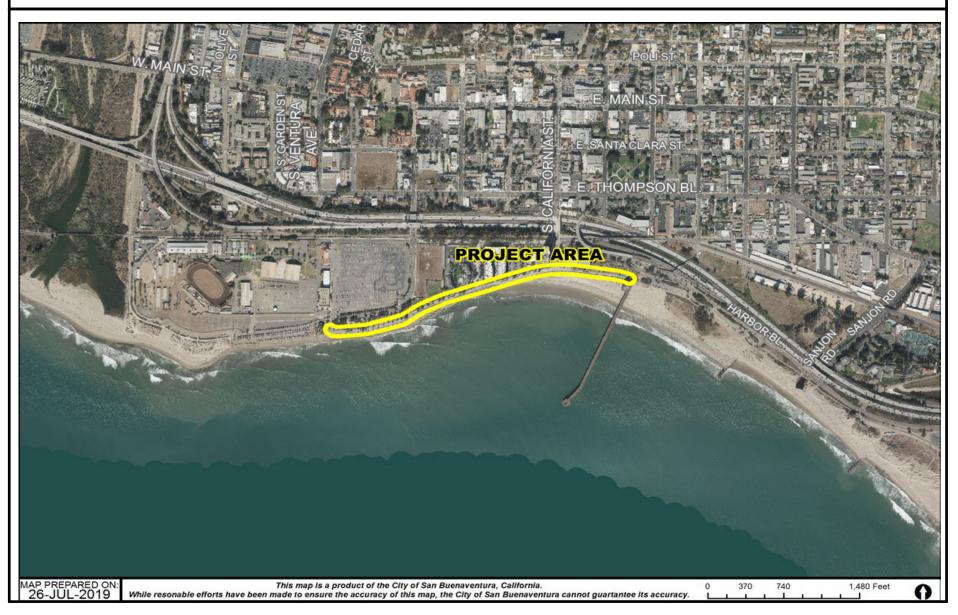
Project Information Sheets

Project Title: 2022-2026 Promenade Repair Improvements

05- MEASURE O Project ID: 90100

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Coastal

Priority: 2



Project Title: 2022-2026 Promenade Repair Improvements

Fund: 05- MEASURE O Project ID: 90100

Coordinator: Barbara McCormack - Fleet and Facilities Manager District 7 Program Area: Coastal

Community: Downtown Policy: 5-5B Improve Infrastructure Services Project Priority: 2

Goal: OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: Partially Funded

Main Proj: 90100 ACCTG Type: Maintenance Project Status: Planning

Project Description:

This project provides for a planned approach for a long-term to preserve the Promenade. The project will shift the load of the deck of the Promenade off of the grade beam, which runs parallel to the shoreline, onto support beams that will run perpendicular to the shoreline. This project will be performed in sections on an annual basis as funding is identified. The project will also include the repair of alcove seating areas and the public access stairwells leading to the beach from the Promenade.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The Promenade is used heavily by residents and tourists alike for walking and hiking along the shoreline and provides access to the beach. This project will prevent further failure of the deck of the Promenade and will provide safer conditions. Due to the coastal environment, the public access stairwells and alcove seating areas are corroding.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	50,000	10,000	10,000	10,000	10,000	10,000	0	40,000	0	50,000
Prelim Design/Planning	40,000	40,000	0	0	0	0	0	0	0	40,000
Design	80,000	0	20,000	20,000	20,000	20,000	0	80,000	0	80,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	810,000	0	190,000	200,000	210,000	210,000	0	810,000	0	810,000
Construction Management	80,000	0	20,000	20,000	20,000	20,000	0	80,000	0	80,000
Public Art	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Project Total	1,080,000	50,000	240,000	250,000	260,000	280,000	0	1,030,000	0	1,080,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	100,000	05 - MEASURE O	255,000	California Coastal Commission
		04 - GENERAL CIP	185,000	
Total Authorized Funding	100,000	Total Future Identified Funding	440,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	540,000	CEQA Required
Available Balance	100,000	Total Future Funding Required	540,000	

Project Title: Paseo de Playa and Pier Parking Light Improvements

05- MEASURE O Project ID: 91089

Project Coordinator: Jeff Hereford Title: Principal Civil Engineer Program Area: Coastal

Priority: 1



Design of Title	Deces de Dieve and Diev Deutsine	u I iailat Imamusususususus	Fund: 05- MEASURE O		Project ID: 91089	
Project Title:	Paseo de Playa and Pier Parking	j Light improvements	Fulla: 05- WEASURE O	rund: 05- MEASURE O		
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 7		Program Area: Coastal	
Community:	Downtown	Policy: 5-5B Improve Infrastruc	cture Services	Project Priority:	1	
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 69013		Funding Status:	Funded	
		Main Proi: 91089	ACCTG Type: CIP	Project Status:	Planning	

Project Description:

This project will remove and replace lighting in two parking lots adjacent to the beach and Ventura Promenade. The parking lots where the improvements are being proposed is the City lot just to the north of the pier and south of the beachfront parking structure and the other is the Paseo de Playa public street/parking lot in between the condominiums and apartments. Both lots are being designed and constructed together in order to be cost-effective and maintain consistency since these lots are so close to one another.

Project Justification / Significance of Improvement / Status Update

This project is a result of the existing lights becoming more difficult and expensive to fix and maintain. In FY 19/20, the design planning was completed from 69013 Measure O and facilities maintenance funds. Once complete the project will not only improve the safety of these lots but will also beautify the lots since the old lights are mostly not working and have deteriorated due to the coastal environment.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	15,000	7,500	7,500	0	0	0	0	7,500	0	15,000
Prelim Design/Planning	18,750	18,750	0	0	0	0	0	0	0	18,750
Design	37,500	37,500	0	0	0	0	0	0	0	37,500
Special Requirements	7,500	7,500	0	0	0	0	0	0	0	7,500
Construction	450,000	450,000	0	0	0	0	0	0	0	450,000
Construction Management	56,000	7,750	48,250	0	0	0	0	48,250	0	56,000
Public Art	7,500	0	7,500	0	0	0	0	7,500	0	7,500
Project Total	592,250	529,000	63,250	0	0	0	0	63,250	0	592,250

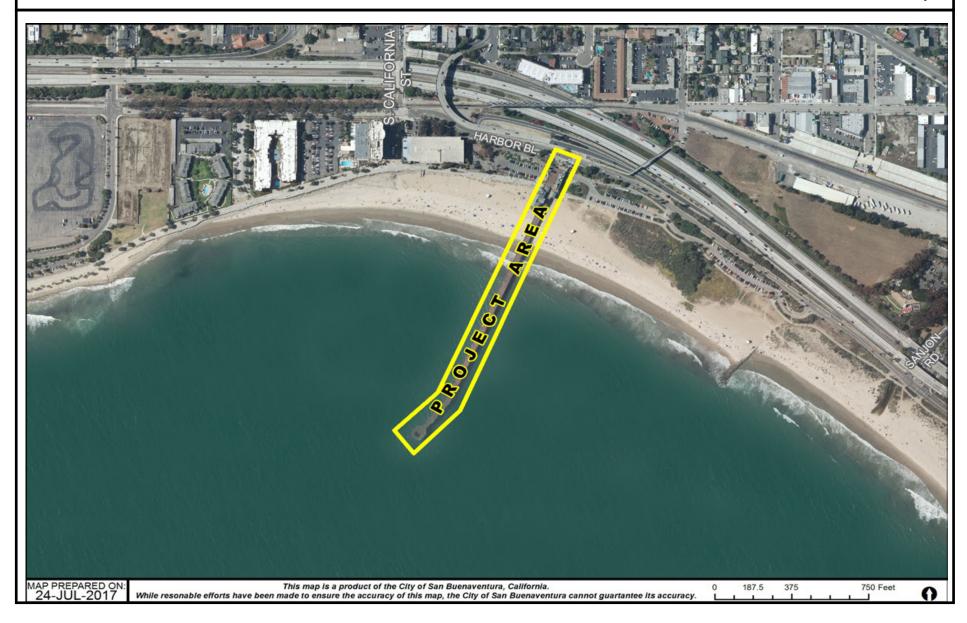
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	;	OTHER AGENCY COORDINATION
05 - MEASURE O	529,000	05 - MEASURE O	63,250	
Total Authorized Funding	529,000	Total Future Identified Funding	63,250	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Public Safety Service Enhancement
Available Balance	529,000	Total Future Funding Required	0	

05- MEASURE O Project ID: 93061

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Coastal

Project Title: Pier Corrosion Repairs

Priority: 2



Project Title: Pier Corrosion Repairs Fund: 05- MEASURE O Project ID: 93061 **Barbara McCormack - Fleet and Facilities Manager** Coordinator: District 7 **Program Area: Coastal** Policy: 5-5B Improve Infrastructure Services **Project Priority:** Community: Downtown Goal: **OUR SUSTAINABLE INFRASTRUCTURE Funding Status:** Funded Related Projects: 93072 **Project Status:** Design Main Proj: 93061 **ACCTG Type: Maintenance**

Project Description:

This project includes the complete restoration of the corrosion and damage of the steel sub-structure of the Ventura Pier. This project will be completed in phases and will address the most critical areas of corrosion on the exposed steel bents and framing structural section of the pier. This project is covered under an existing 5-year maintenance regulatory permit from the California Coastal Commission, Army Corps of Engineers, and Regional Water Quality Control board, which expires 2025. Phase I will be completed in FY22 and includes bents 18-22. Phase II includes bents 22-31. Phase III includes bents 31-38. Phases II and III will be completed as funding allows.

Project Justification / Significance of Improvement / Status Update

A 2011 inspection of the Pier revealed continued corrosion of steel sections and structural members of the pier. This condition is to be expected for a steel section of the Pier that was constructed over 16 years ago. Based on City Council direction, a design study and work plan was completed (Noble Consultants, Dec 2015) and the project can begin with phased-in work, based on available funding.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	15,000	9,000	0	0	0	0	9,000	0	24,000
Prelim Design/Planning	8,000	8,000	0	0	0	0	0	0	0	8,000
Design	85,000	85,000	0	0	0	0	0	0	0	85,000
Special Requirements	33,000	33,000	0	0	0	0	0	0	0	33,000
Construction	910,000	557,000	353,000	0	0	0	0	353,000	0	910,000
Construction Management	124,000	70,000	54,000	0	0	0	0	54,000	0	124,000
Public Art	17,000	0	17,000	0	0	0	0	17,000	0	17,000
Project Total	1,201,000	768,000	433,000	0	0	0	0	433,000	0	1,201,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
04 - GENERAL CIP	629,900	04 - GENERAL CIP	141,100	US Army Corps of Engineers LARWQCB
05 - MEASURE O	430,000			California Coastal Commission
Total Authorized Funding	1,059,900	Total Future Identified Funding	141,100	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	85,167			Deferred Maintenance
Total Spent As Of 10/25/2021	5,875	Total Funding Not Identified	0	CEQA Required
Available Balance	968,858	Total Future Funding Required	0	

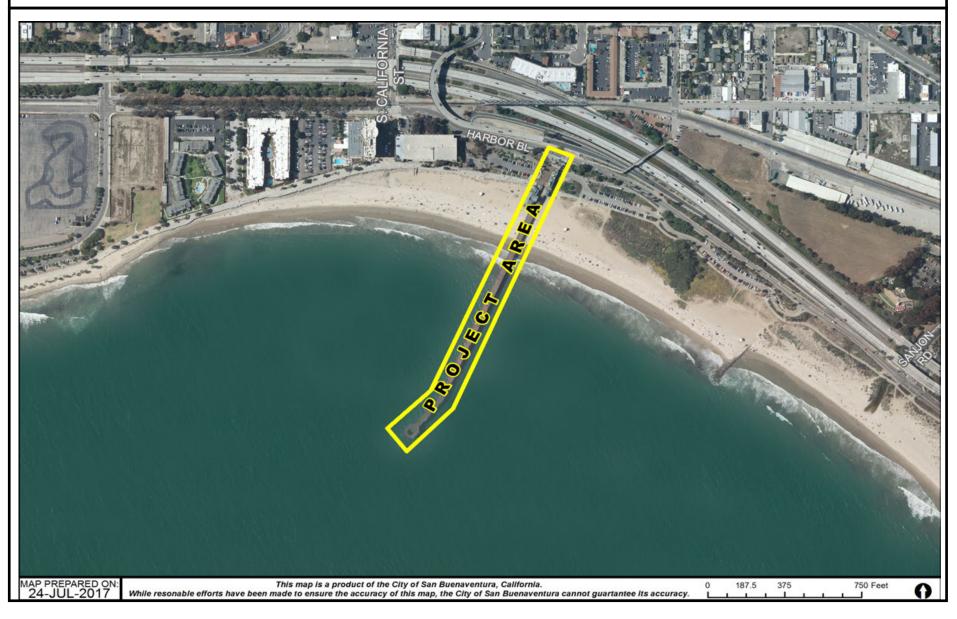
Project Title: Pier Electrical and Lighting Infrastructure Replacement

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

04-General CIP Project ID: 93064

Program Area: Coastal

Priority: 3



Project Title:	Pier Electrical and Lighting Infrastru	cture Replacement	Fund: 04-General CIP		Project ID: 93064
Coordinator:	Barbara McCormack - Fleet and Facilities Manager		District 7		Program Area: Coastal
Community:	Downtown	Policy: 5-5B Improve Infrast	ructure Services	Project Priority:	3
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
		Main Proj:	ACCTG Type: Maintenance	Project Status:	Design

Project Description:

Complete replacement of the electrical and plumbing infrastructure for the Ventura Pier. This project includes: replacing all conduit, support straps, piping, valves, hydrant connections, wiring and electrical panels along with new light poles and energy efficient lights (i.e. LED).

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Existing infrastructure and support strapping has deteriorated and is failing due to age, the corrosive environment and destructive wave action. This poses a potential fire hazard. Potential funding from Ventura County Community Foundation Pier Fund.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	25,000	25,000	0	0	0	0	0	0	0	25,000
Prelim Design/Planning	27,800	27,800	0	0	0	0	0	0	0	27,800
Design	31,000	0	0	0	31,000	0	0	31,000	0	31,000
Special Requirements	12,000	0	0	0	12,000	0	0	12,000	0	12,000
Construction	374,000	0	0	0	374,000	0	0	374,000	0	374,000
Construction Management	6,000	0	0	0	6,000	0	0	6,000	0	6,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	475,800	52,800	0	0	423,000	0	0	423,000	0	475,800

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
04 - GENERAL CIP	350,000			US Army Corps of Engineers RWQCB Pier Into the Future Endowment Coastal Commision
Total Authorized Funding	350,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Safety Correction Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	125,800	CEQA Required
Available Balance	350,000	Total Future Funding Required	125,800	·

Project Title: Surfers Point - Phase II 02-GRANTS Project ID: 93960

Project Coordinator: Cody Stults Title: Engineer Program Area: Coastal

Priority: 3



Project Title: Surfers Point - Phase II **Fund: 02-GRANTS** Project ID: 93960 Coordinator: Cody Stults - Engineer District 7 **Program Area: Coastal** Community: Policy: 1-1A Beach and Hillside **Project Priority:** Downtown Goal: **OUR NATURAL COMMUNITY Funding Status: Partially Funded Related Projects:** Main Proj: **ACCTG Type: CIP Project Status:** Design

Project Description:

This project is a continuation of the initial phase of the Managed Surfers' Point Retreat Project (93055), which was completed in 2013. The work includes relocation of the bike path, demolition of the beachfront lot, buried cobble, beach/sand dune restoration, drainage improvements, landscaping, parking surface, fencing and other amenities necessary to complete the improvements at Surfers' Point.

In FY 21/22, will need \$1M Measure O matching grant funds.

Project Justification / Significance of Improvement / Status Update

Surfers' Point is a major recreational site for swimming, surfing, windsurfing and kayaking. The project will create safer conditions for residents and visitors and will protect this stretch of shoreline from further erosion. The City is entering into an agreement with Beach Erosion Authority for Oceans and Nourishment (BEACON) to pass through a Grant (Proposition 1) from Ocean Protection Council (OPC) to complete a final design.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	420,000	0	60,000	60,000	300,000	0	0	420,000	0	420,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	355,000	355,000	0	0	0	0	0	0	0	355,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	11,010,000	0	0	0	11,010,000	0	0	11,010,000	0	11,010,000
Construction Management	1,340,000	0	0	0	1,340,000	0	0	1,340,000	0	1,340,000
Public Art	200,000	0	0	0	200,000	0	0	200,000	0	200,000
Project Total	13,325,000	355,000	60,000	60,000	12,850,000	0	0	12,970,000	0	13,325,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUN	DING	OTHER AGENCY COORDINATION
02 - GRANTS	355,000			Ventura County Fairgrounds California Coastal Conservancy California Coastal Commission
Total Authorized Funding	355,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	280,615			Infrastructure Enhancement
Total Spent As Of 10/25/2021	2,107	Total Funding Not Identified	12,970,000	CEQA Required
Available Balance	72,278	Total Future Funding Required	12,970,000	

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Section 4 - Facilities Program

General Description

Facilities projects in this category relate to major maintenance on Cityowned buildings, including City Hall, the Sanjon Maintenance Yard, Public Safety facilities, Community Centers, historic buildings, parking structures, and Parks restrooms. Facilities projects in this Plan replace and repair aging infrastructure, meet current building code requirements such as the Americans with Disabilities Act (ADA), provide energy efficient building systems, ergonomic and efficient use of Facilities, increase safety and improve accessibility to the public.



General Plan Conformance

The City's Facilities support many areas of the 2005 General Plan. Buildings and structures are needed for parks, libraries, emergency response, transit, and governmental purposes. Maintenance and improvements of our Facilities are a necessary component of delivering services and providing suitable venues for citizen's use and staff business. Ensuring we provide structurally safe and healthy Facilities that are properly maintained is a critical component of delivering the City's General Plan goals.

Opportunities and Challenges

Preventative maintenance is becoming more critical and more expensive as buildings age. Meeting the public and City employee service level needs by constructing new facilities and completing necessary ongoing deferred maintenance of existing facilities, will continue to be an issue. Making public buildings sustainable is a goal of our community, which is a challenge to fund additional capital costs to make them sustainable, while gaining the benefit of reducing energy and life cycle costs during the building's use. Another key area for Facilities management includes identifying on-going funding requirements and offsetting annual revenue sources to fund infrastructure repair and maintenance needs. An additional focus is optimizing the effective use of space in buildings.

Funding Summary

There are a total of 9 Facilities Work Plan projects. The total cost is \$13,778,000 of which \$8,703,834 (63%) has identified planned funding. There are 4 projects that do not have full funding identified for a remaining need of \$5,074,166 (37%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source. The large expenditure in FY23 is accounted for in the Fire Facilities Improvements and Police/Fire HQ Locker Room Renovation projects.

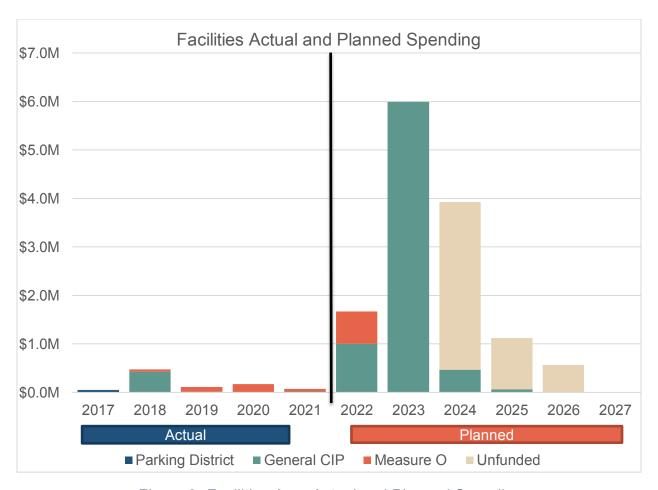


Figure 9- Facilities Area Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26- 27	Future Years	Project Total
93109	Fire Facilities Improvements	1	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
93069	Police/Fire Headquarters Air Handler Improvements	1	\$260,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$315,000
93071	City Hall East Boiler Replacement	1	\$373,000	\$0	\$0	\$0	\$0	\$0	\$0	\$373,000
93067	Police/Fire Locker Room Renovation	2	\$50,000	\$2,510,000	\$0	\$0	\$0	\$0	\$0	\$2,560,000
69011	City Hall Terra Cotta Maintenance	2	\$1,477,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$1,781,000
93108	One Stop Shop Permit Counter	2	\$0	\$239,500	\$200,500	\$0	\$0	\$0	\$0	\$440,000
93065	Maintenance Yard Building Infrastructure Repair	2	\$3,400	\$122,600	\$0	\$1,070,000	\$0	\$0	\$0	\$1,196,000
93110	City Hall Third Floor Buildout	3	\$0	\$560,000	\$3,724,000	\$0	\$0	\$0	\$0	\$4,284,000
69012	Arroyo Verde Park Middle Restroom Replacement	3	\$10,834	\$0	\$0	\$53,166	\$565,000	\$0	\$0	\$629,000
Total			\$2,174,234	\$5,991,100	\$3,924,500	\$1,123,166	\$565,000	\$0	\$0	\$13,778,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID	Project Title	Pri	Added	Project Total
93096	Emergency Operations Center Expansion & Modernization	2	2002	\$2,250,000
93095	City Hall Emergency Generator	3	2021	\$1,000,000
93102	ADA - Ortega Adobe	3	2003	\$950,000
93082	Police/Fire Headquarters Additional Parking	4	2019	\$375,000
Total				\$4,575,000

Unplanned Projects

Projects that are not planned to be worked on over the next five years. These include unfunded projects or projects that are on hold for various reasons. This list is included for informational purposes and are not considered part of the Capital Improvement Program. These projects may be added to the CIP at any time by City Council action. Most of these projects would be funded by the General Fund or Measure O.

Proj ID	Project Title	Pri	Added	Project Total
93001	Fire Station #5 Improvements	2	2001	\$1,700,000
93101	Fire Station #2 Relocation	2	2006	\$6,500,000
93710	Fire Station No. 7	2	2011	\$6,169,177
93015	Police/Fire Headquarters Electrical Infrastructure	2	2014	\$3,000,000
93025	City Hall North Plumbing and Electrical Replacement	2	2014	\$2,000,000
93081	City Hall East Re-Roof	2	2019	\$1,100,000
93083	City Hall Atrium Roof Replacement	2	2020	\$215,000
93085	Citywide Elevator Refurbishment	2	2020	\$1,600,000
93086	Fire Station 6 Extractor	2	2020	\$550,000
93090	Promenade Lighting Replacement	2	2020	\$750,000
93091	Wastewater Treatment Plant Admin Building Electrical Upgrade	2	2020	\$535,000
93092	Wastewater Administration Building Structural Repair	2	2020	\$535,000
93105	Avenue Water Treatment Plant Alarm Systems	2	2022	\$300,000
93004	Marion Cannon Restroom Replacement	3	2003	\$585,000
93005	Camino Real Restroom #2 Replacement	3	2004	\$585,000
93003	Grant Park Shooting Range Replacement	3	2005	\$3,100,000
93100	Fire Engine Pump Testing Facility	3	2006	\$425,000
93010	Camino Real Restroom Replacement	3	2008	\$585,000
93080	Downtown Electrical Infrastructure Refurbishment	3	2011	\$500,000
93097	New Police Parking Lot Area Paving	3	2011	\$375,000
93098	Police/Fire Headquarters Additional Security Improvements	3	2011	\$375,000
93027	Fleet Repair Shop Hoist Replacements	3	2016	\$750,000
93029	Olivas Adobe Wall Repair	3	2018	\$475,000
93078	Camino Real Snack Bar Office Improvements	3	2018	\$400,000

Proj ID	Project Title	Pri	Added	Project Total
93079	Police/Fire HVAC Renovations	3	2018	\$950,000
93084	City Hall North Windows Replacement	3	2020	\$1,300,000
93087	Maintenance Yard Pavement Resurfacing	3	2020	\$1,100,000
93088	Maintenance Yard Clarifier Replacement	3	2020	\$750,000
93089	Metrolink Station Fence Replacement	3	2020	\$325,000
93093	City Hall Security Improvements	3	2020	\$325,000
93111	Barranca Vista Park Improvements	3	2021	\$800,000
93104	Police/Fire Headquarters Roof Replacement	3	2022	\$1,600,000
93106	Camino Real Park Water Line Replacement	3	2022	\$400,000
93002	Crime Lab Abatement or Demolition	4	2007	\$1,600,000
93099	Police Department Communication Station	4	2011	\$675,000
93028	EP Foster Library HVAC	4	2016	\$1,400,000
93103	Olivas Park Golf Course Improvements	4	2018	\$13,000,000
93107	Avenue Adult Senior Center HVAC	4	2022	\$300,000
Total				\$57,634,177

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Facilities Program

Work Plan and Potential Grant Funded

Project Information Sheets

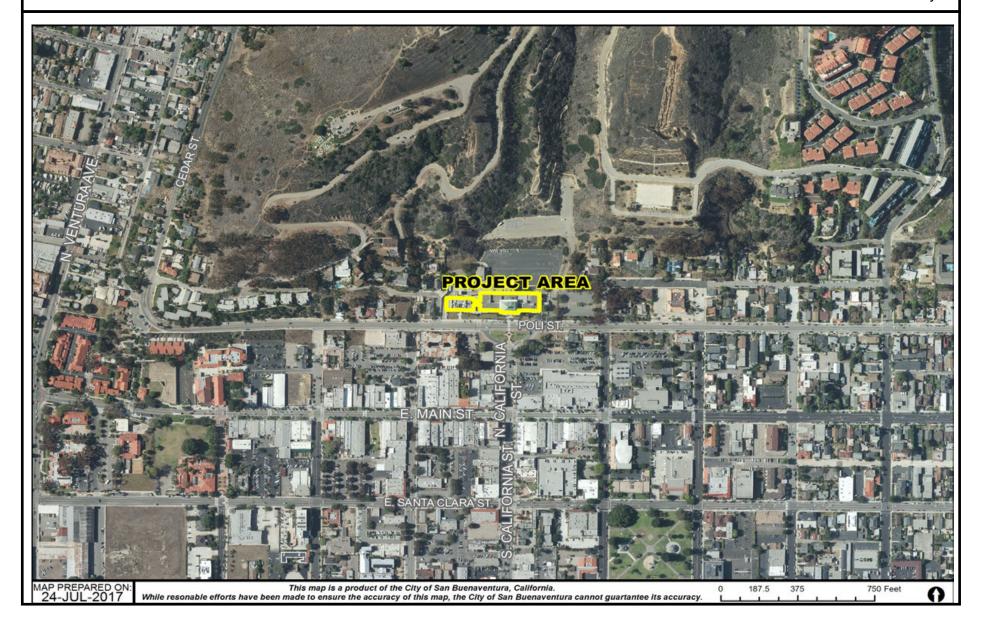
Project Title: City Hall Terra Cotta Maintenance

05- MEASURE O

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities

Priority: 2

Project ID: 69011



Project Title:	City Hall Terra Cotta Maintenance	Fund: 05- MEASURE O		Project ID: 69011
Coordinator:	Barbara McCormack - Fleet and Facilities Manager	District 1		Program Area: Facilities
Community:	Downtown	Policy: 5-5B Improve Infrastructure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 93068	Funding Status:	Partially Funded

Main Proj: 69011

ACCTG Type: Maintenance

Project Description:

This project consists of the repair and maintenance of terra cotta spalls and glaze spalls, regrout (repoint) mortar joints, mortar patching, cracked mutule architectural feature replacement, window sealants, install sheet metal coping on east roof, and repair East Bridge. Phase I was completed in 2021. Phase II will include repairs to the bridge and stairs and will be completed as funding allows.

FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$0 FY 2026-27 \$0 FY 2027-28 \$0 Future \$0

OP BUDGET IMPACT

Design

Project Status:

Project Justification / Significance of Improvement / Status Update

The historic City Hall was built in 1912 and the terra cotta restoration project was completed over 10 years ago. In 2015, a condition assessment was performed by Simpson, Gumpertz and Heger (SGH). The results of the existing condition and recommended maintenance are expected after 10 years for a historic terra cotta building.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	53,000	53,000	0	0	0	0	0	0	0	53,000
Prelim Design/Planning	53,000	53,000	0	0	0	0	0	0	0	53,000
Design	159,000	159,000	0	0	0	0	0	0	0	159,000
Special Requirements	11,000	11,000	0	0	0	0	0	0	0	11,000
Construction	1,272,000	1,000,000	272,000	0	0	0	0	272,000	0	1,272,000
Construction Management	212,000	180,000	32,000	0	0	0	0	32,000	0	212,000
Public Art	21,000	21,000	0	0	0	0	0	0	0	21,000
Project Total	1,781,000	1,477,000	304,000	0	0	0	0	304,000	0	1,781,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	840,000	04 - GENERAL CIP	539,000	
04 - GENERAL CIP	402,000			
Total Authorized Funding	1,242,000	Total Future Identified Funding	539,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	173,364			Sustainable Infrastructure
Total Spent As Of 10/25/2021	6,357	Total Funding Not Identified	0	CEQA Required
Available Balance	1,062,279	Total Future Funding Required	0	

Project Title: Arroyo Verde Park Middle Restroom Replacement

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

05- MEASURE O Project ID: 69012

Program Area: Facilities



Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26- 27	Future Years	Project Total
93109	Fire Facilities Improvements	1	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$2,200,000
93069	Police/Fire Headquarters Air Handler Improvements	1	\$260,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$315,000
93071	City Hall East Boiler Replacement	1	\$373,000	\$0	\$0	\$0	\$0	\$0	\$0	\$373,000
93067	Police/Fire Locker Room Renovation	2	\$50,000	\$2,510,000	\$0	\$0	\$0	\$0	\$0	\$2,560,000
69011	City Hall Terra Cotta Maintenance	2	\$1,477,000	\$304,000	\$0	\$0	\$0	\$0	\$0	\$1,781,000
93108	One Stop Shop Permit Counter	2	\$0	\$239,500	\$200,500	\$0	\$0	\$0	\$0	\$440,000
93065	Maintenance Yard Building Infrastructure Repair	2	\$3,400	\$122,600	\$0	\$1,070,000	\$0	\$0	\$0	\$1,196,000
93110	City Hall Third Floor Buildout	3	\$0	\$560,000	\$3,724,000	\$0	\$0	\$0	\$0	\$4,284,000
69012	Arroyo Verde Park Middle Restroom Replacement	3	\$10,834	\$0	\$0	\$53,166	\$565,000	\$0	\$0	\$629,000
Total			\$2,174,234	\$5,991,100	\$3,924,500	\$1,123,166	\$565,000	\$0	\$0	\$13,778,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID	Project Title	Pri	Added	Project Total
93096	Emergency Operations Center Expansion & Modernization	2	2002	\$2,250,000
93095	City Hall Emergency Generator	3	2021	\$1,000,000
93102	ADA - Ortega Adobe	3	2003	\$950,000
93082	Police/Fire Headquarters Additional Parking	4	2019	\$375,000
Total				\$4,575,000

Unplanned Projects

Projects that are not planned to be worked on over the next five years. These include unfunded projects or projects that are on hold for various reasons. This list is included for informational purposes and are not considered part of the Capital Improvement Program. These projects may be added to the CIP at any time by City Council action. Most of these projects would be funded by the General Fund or Measure O.

Proj ID	Project Title	Pri	Added	Project Total
93001	Fire Station #5 Improvements	2	2001	\$1,700,000
93101	Fire Station #2 Relocation	2	2006	\$6,500,000
93710	Fire Station No. 7	2	2011	\$6,169,177
93015	Police/Fire Headquarters Electrical Infrastructure	2	2014	\$3,000,000
93025	City Hall North Plumbing and Electrical Replacement	2	2014	\$2,000,000
93081	City Hall East Re-Roof	2	2019	\$1,100,000
93083	City Hall Atrium Roof Replacement	2	2020	\$215,000
93085	Citywide Elevator Refurbishment	2	2020	\$1,600,000
93086	Fire Station 6 Extractor	2	2020	\$550,000
93090	Promenade Lighting Replacement	2	2020	\$750,000
93091	Wastewater Treatment Plant Admin Building Electrical Upgrade	2	2020	\$535,000
93092	Wastewater Administration Building Structural Repair	2	2020	\$535,000
93105	Avenue Water Treatment Plant Alarm Systems	2	2022	\$300,000
93004	Marion Cannon Restroom Replacement	3	2003	\$585,000
93005	Camino Real Restroom #2 Replacement	3	2004	\$585,000
93003	Grant Park Shooting Range Replacement	3	2005	\$3,100,000
93100	Fire Engine Pump Testing Facility	3	2006	\$425,000
93010	Camino Real Restroom Replacement	3	2008	\$585,000
93080	Downtown Electrical Infrastructure Refurbishment	3	2011	\$500,000
93097	New Police Parking Lot Area Paving	3	2011	\$375,000
93098	Police/Fire Headquarters Additional Security Improvements	3	2011	\$375,000
93027	Fleet Repair Shop Hoist Replacements	3	2016	\$750,000
93029	Olivas Adobe Wall Repair	3	2018	\$475,000
93078	Camino Real Snack Bar Office Improvements	3	2018	\$400,000

Proj ID	Project Title	Pri	Added	Project Total
93079	Police/Fire HVAC Renovations	3	2018	\$950,000
93084	City Hall North Windows Replacement	3	2020	\$1,300,000
93087	Maintenance Yard Pavement Resurfacing	3	2020	\$1,100,000
93088	Maintenance Yard Clarifier Replacement	3	2020	\$750,000
93089	Metrolink Station Fence Replacement	3	2020	\$325,000
93093	City Hall Security Improvements	3	2020	\$325,000
93111	Barranca Vista Park Improvements	3	2021	\$800,000
93104	Police/Fire Headquarters Roof Replacement	3	2022	\$1,600,000
93106	Camino Real Park Water Line Replacement	3	2022	\$400,000
93002	Crime Lab Abatement or Demolition	4	2007	\$1,600,000
93099	Police Department Communication Station	4	2011	\$675,000
93028	EP Foster Library HVAC	4	2016	\$1,400,000
93103	Olivas Park Golf Course Improvements	4	2018	\$13,000,000
93107	Avenue Adult Senior Center HVAC	4	2022	\$300,000
Total				\$57,634,177

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Facilities Program

Work Plan and Potential Grant Funded

Project Information Sheets

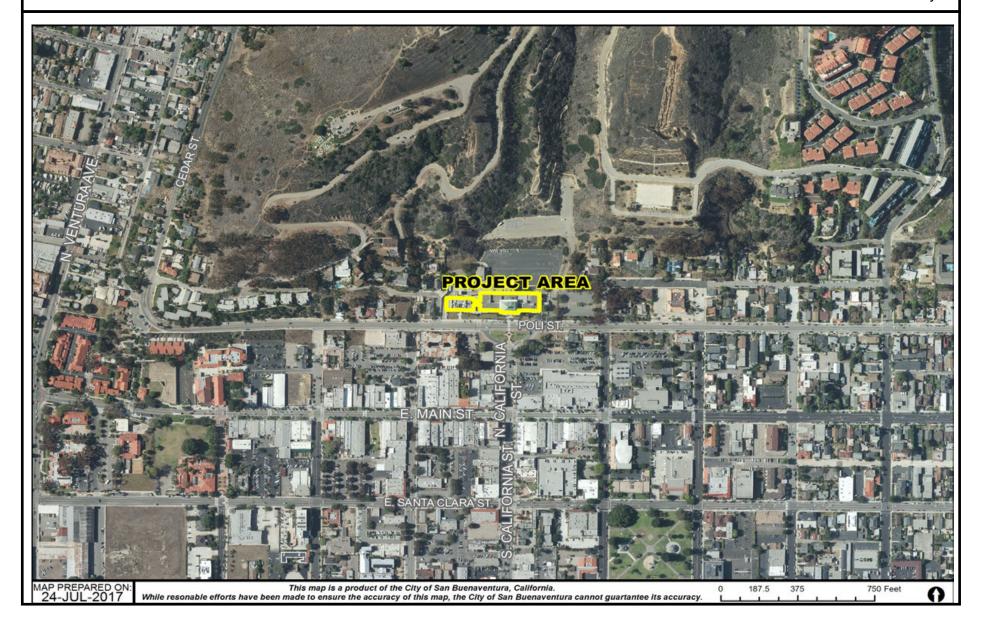
Project Title: City Hall Terra Cotta Maintenance

05- MEASURE O

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities

Priority: 2

Project ID: 69011



Project Title:	City Hall Terra Cotta Maintenance	Fund: 05- MEASURE O		Project ID: 69011
Coordinator:	Barbara McCormack - Fleet and Facilities Manager	District 1		Program Area: Facilities
Community:	Downtown	Policy: 5-5B Improve Infrastructure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 93068	Funding Status:	Partially Funded

Main Proj: 69011

ACCTG Type: Maintenance

Project Description:

This project consists of the repair and maintenance of terra cotta spalls and glaze spalls, regrout (repoint) mortar joints, mortar patching, cracked mutule architectural feature replacement, window sealants, install sheet metal coping on east roof, and repair East Bridge. Phase I was completed in 2021. Phase II will include repairs to the bridge and stairs and will be completed as funding allows.

FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$0 FY 2026-27 \$0 FY 2027-28 \$0 Future \$0

OP BUDGET IMPACT

Design

Project Status:

Project Justification / Significance of Improvement / Status Update

The historic City Hall was built in 1912 and the terra cotta restoration project was completed over 10 years ago. In 2015, a condition assessment was performed by Simpson, Gumpertz and Heger (SGH). The results of the existing condition and recommended maintenance are expected after 10 years for a historic terra cotta building.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	53,000	53,000	0	0	0	0	0	0	0	53,000
Prelim Design/Planning	53,000	53,000	0	0	0	0	0	0	0	53,000
Design	159,000	159,000	0	0	0	0	0	0	0	159,000
Special Requirements	11,000	11,000	0	0	0	0	0	0	0	11,000
Construction	1,272,000	1,000,000	272,000	0	0	0	0	272,000	0	1,272,000
Construction Management	212,000	180,000	32,000	0	0	0	0	32,000	0	212,000
Public Art	21,000	21,000	0	0	0	0	0	0	0	21,000
Project Total	1,781,000	1,477,000	304,000	0	0	0	0	304,000	0	1,781,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	840,000	04 - GENERAL CIP	539,000	
04 - GENERAL CIP	402,000			
Total Authorized Funding	1,242,000	Total Future Identified Funding	539,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	173,364			Sustainable Infrastructure
Total Spent As Of 10/25/2021	6,357	Total Funding Not Identified	0	CEQA Required
Available Balance	1,062,279	Total Future Funding Required	0	

Project Title: Arroyo Verde Park Middle Restroom Replacement

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

05- MEASURE O Project ID: 69012

Program Area: Facilities



Project Title:	Arroyo Verde Park Middle Restroom	Replacement	Fund: 05- MEASURE O		Project ID: 69012
Coordinator:	Barbara McCormack - Fleet and Facilities Manager		District 3		Program Area: Facilities
Community:	College	Policy: 6-6B Equal Park Access		Project Priority:	3
Goal:	OUR ACTIVE COMMUNITY	Related Projects:		Funding Status:	Partially Funded
		Main Proj:	ACCTG Type: Maintenance	Project Status:	On Hold

Project Description:

This project will replace the restroom in the middle of Arroyo Verde Park, between the playgrounds, with two standalone single occupant Portland Loo restrooms, and will meet the Americans with Disabilities Act (ADA) requirements and will conform with modern standards used in other City parks for handicap accessibility and materials. As required, verification of the existing condition of utilities and upgrade will also be completed.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$7,600					

Project Justification / Significance of Improvement / Status Update

This restroom is over 40-years old and the last restroom at Arroyo Verde Park to be renovated. The Park is heavily used and requires ADA compliant facilities for better accessibility. The renovated restroom will meet modern standards and legal access requirements set by State and Federal laws. This project will support tourism, increase capacity, and improve the park with an easily accessible public restroom adjacent to the two playgrounds.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	22,000	834	0	0	10,166	11,000	0	21,166	0	22,000
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000
Design	43,000	0	0	0	43,000	0	0	43,000	0	43,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	491,000	0	0	0	0	491,000	0	491,000	0	491,000
Construction Management	54,000	0	0	0	0	54,000	0	54,000	0	54,000
Public Art	9,000	0	0	0	0	9,000	0	9,000	0	9,000
Project Total	629,000	10,834	0	0	53,166	565,000	0	618,166	0	629,000

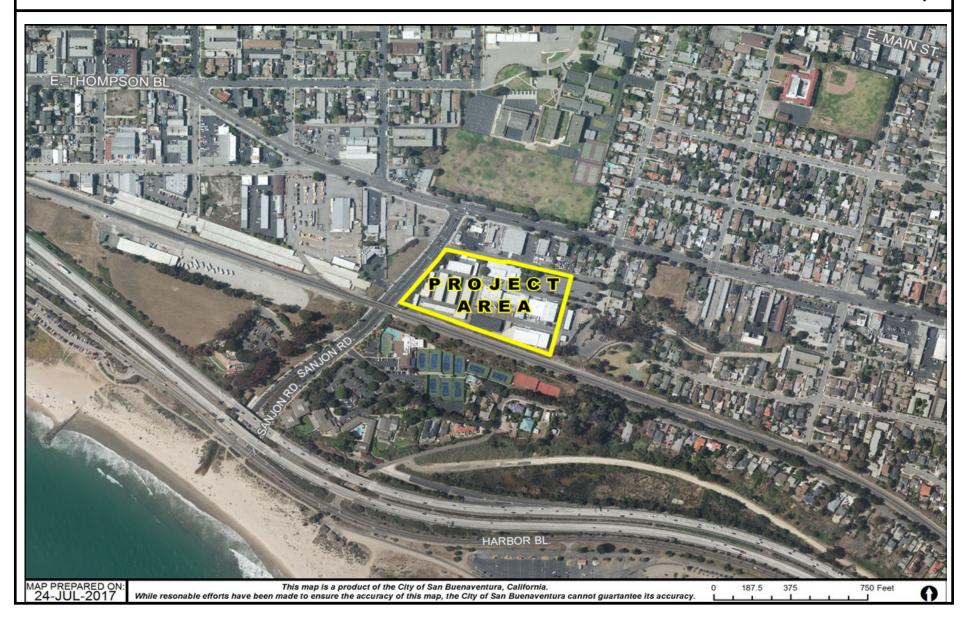
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	;	OTHER AGENCY COORDINATION
05 - MEASURE O	10,834			
Total Authorized Funding	10,834	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	10,834			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	618,166	Refurbishment of Existing Facility or Equipment Infrastructure Enhancement
Available Balance	0	Total Future Funding Required	618,166	

Project Title: Maintenance Yard Building Infrastructure Repair

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

04-General CIP Project ID: 93065

Program Area: Facilities



Project Title: Maintenance Yard Building Infrastructure Repair Fund: 04-General CIP Project ID: 93065 Coordinator: **Barbara McCormack - Fleet and Facilities Manager** District 2 **Program Area: Facilities** Policy: 5-5A Infrastructure Resource Conservation **Project Priority:** Community: Downtown Goal: **OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: Partially Funded** ACCTG Type: CIP **Project Status:** Design Main Proj:

Project Description:

This project replaces the steel exterior walls, and columns of the Maintenance Yard buildings. The shop will get a new roof including solar tubes and skylights. The fuel island and equipment will get new parking covers. The fleet shop exhaust evacuation system will also be replaced. Project elements will need to meet Title 24 requirements. Structural design is needed for new columns and exterior walls. Emergency repairs to the parking canopies were completed in 2021.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The Sanjon Maintenance Yard buildings and parking covers are over 30 years old, are corroding and failing due to age and marine environment exposure. This project was identified in the 2020 Facilities Condition Assessment.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	26,000	3,400	22,600	0	0	0	0	22,600	0	26,000
Prelim Design/Planning	25,000	0	25,000	0	0	0	0	25,000	0	25,000
Design	75,000	0	75,000	0	0	0	0	75,000	0	75,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	950,000	0	0	0	950,000	0	0	950,000	0	950,000
Construction Management	100,000	0	0	0	100,000	0	0	100,000	0	100,000
Public Art	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Project Total	1,196,000	3,400	122,600	0	1,070,000	0	0	1,192,600	0	1,196,000

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
04 - GENERAL CIP	193,500			
Total Authorized Funding	193,500	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	3,395			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	1,002,500	Operations Enhancement
Available Balance	190,105	Total Future Funding Required	1,002,500	

Project Title: Police/Fire Locker Room Renovation

04-General CIP Project ID: 93067

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities



Project Title:	Police/Fire Locker Room Renovation		Fund: 04-General CIP		Project ID: 93067
Coordinator:	Barbara McCormack - Fleet and Facilities Manager		District 7		Program Area: Facilities
Community:	Thille	Policy: 7-7D Police Service Co	mmunity Safety	Project Priority:	2
Goal:	OUR HEALTHY & SAFE COMMUNITY	Related Projects:		Funding Status:	Funded
		Main Proi: 93067	ACCTG Type: CIP	Project Status:	Design

Project Description:

This project includes a redesign of the space on the ground floor of the Police/Fire Headquarters Building, including the current locker room areas and the weight/work-out room. The area would be redesigned to enlarge the locker room areas. The space will be finished with new walls, flooring, plumbing, lighting/electrical and HVAC upgrades to meet Title 24 requirements, additional showers, bathroom facilities, new lockers, and a new elevator to meet Americans with Disabilities Act requirements. Replacement of original cast iron plumbing pipes will occur during construction. A new elevator needs to be constructed to bring the building into ADA compliance.

Project Justification / Significance of Improvement / Status Update

The locker rooms at the Police/Fire Headquarters Building were built over 30 years ago and are not large enough to accommodate existing public employees; consequently, there are not enough lockers available. The current layout is not an efficient use of the available space. The showers and bathroom facilities are not suitable for the number of employees using the facilities each day, no lockers are available for new employees. The locker rooms ar

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	40,000	0	40,000	0	0	0	0	40,000	0	40,000
Prelim Design/Planning	50,000	50,000	0	0	0	0	0	0	0	50,000
Design	80,000	0	80,000	0	0	0	0	80,000	0	80,000
Special Requirements	20,000	0	20,000	0	0	0	0	20,000	0	20,000
Construction	2,100,000	0	2,100,000	0	0	0	0	2,100,000	0	2,100,000
Construction Management	230,000	0	230,000	0	0	0	0	230,000	0	230,000
Public Art	40,000	0	40,000	0	0	0	0	40,000	0	40,000
Project Total	2,560,000	50,000	2,510,000	0	0	0	0	2,510,000	0	2,560,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	NG	OTHER AGENCY COORDINATION
04 - GENERAL CIP	750,000	04 - GENERAL CIP	1,810,000	
Total Authorized Funding	750,000	Total Future Identified Funding	1,810,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	37,626			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	1,994	Total Funding Not Identified	0	Public Safety Service Enhancement Operations Enhancement
				Deferred Maintenance
Available Balance	710,380	Total Future Funding Required	0	CEQA Required

Project Title: Police/Fire Headquarters Air Handler Improvements

04-General CIP

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

Program Area: Facilities

Project ID: 93069



l	Project Title:	Police/Fire Headquarters Air Handle	^r Improvements	Fund: 04-General CIP	Project ID: 93069	
ı	Coordinator:	Barbara McCormack - Fleet and Facilities Manager		District 7		Program Area: Facilities
ı	Community:	Thille	Policy: 5-5B Improve Infras	structure Services	Project Priority:	1
	Goal:	OUR SUSTAINABLE INFRASTRUCTURE 2020 Facilities Condition Assessment	Related Projects: Main Proj:	ACCTG Type: Maintenance	Funding Status: Project Status:	Funded Planning

Project Description:

The project will replace the fan unit in air handler two, install a plenum and connect the fan array to the air handler, and install preheat and coding coils.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The fan unit in air handler has a considerable amount of mold growth which may result in health issues for building occupants. The mechanical room serves as is the plenum which creates a health issue by exposing maintenance technicians to building pathogens. Installing a plenum and the preheated and coding coils will resolve these issues .This project was identified in the 2020 Facilities Condition Assessment.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	10,000	5,000	5,000	0	0	0	0	5,000	0	10,000	
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000	
Design	25,000	25,000	0	0	0	0	0	0	0	25,000	
Special Requirements	0	0	0	0	0	0	0	0	0	0	
Construction	245,000	200,000	45,000	0	0	0	0	45,000	0	245,000	
Construction Management	25,000	20,000	5,000	0	0	0	0	5,000	0	25,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	315,000	260,000	55,000	0	0	0	0	55,000	0	315,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
04 - GENERAL CIP	315,000		
Total Authorized Funding	315,000	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	3,824		Sustainable Infrastructure
Total Spent As Of 10/25/2021	3,094	Total Funding Not Identified 0	Refurbishment of Existing Facility or Equipment
Available Balance	308,082	Total Future Funding Required 0	

Project Title: City Hall East Boiler Replacement

04-General CIP Project ID: 93071

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities



Project Title: City Hall East Boiler Replacement

Fund: 04-General CIP

Project ID: 93071

Coordinator: Barbara McCormack - Fleet and Facilities Manager

2020 Facilities Condition Assessment

District 1
Policy: 5-5B Improve Infrastructure Services

Program Area: Facilities

Community: Downtown

_

Project Priority: Funding Status:

1 Funded

Goal: OUR SUSTAINABLE INFRASTRUCTURE

Related Projects: Main Proj:

ACCTG Type: Maintenance

Project Status: Planning

Project Description:

This project will replace the three boilers, flue and associated lines that serve City Hall East. The boilers were installed in 1995 and have reached the end of their useful life. The design for this project has been completed.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The boilers are 25 years old and have reached their useful life. When the boilers fail City Hall East will be without heat. This project was identified in the 2020 Facilities Condition Assessment.

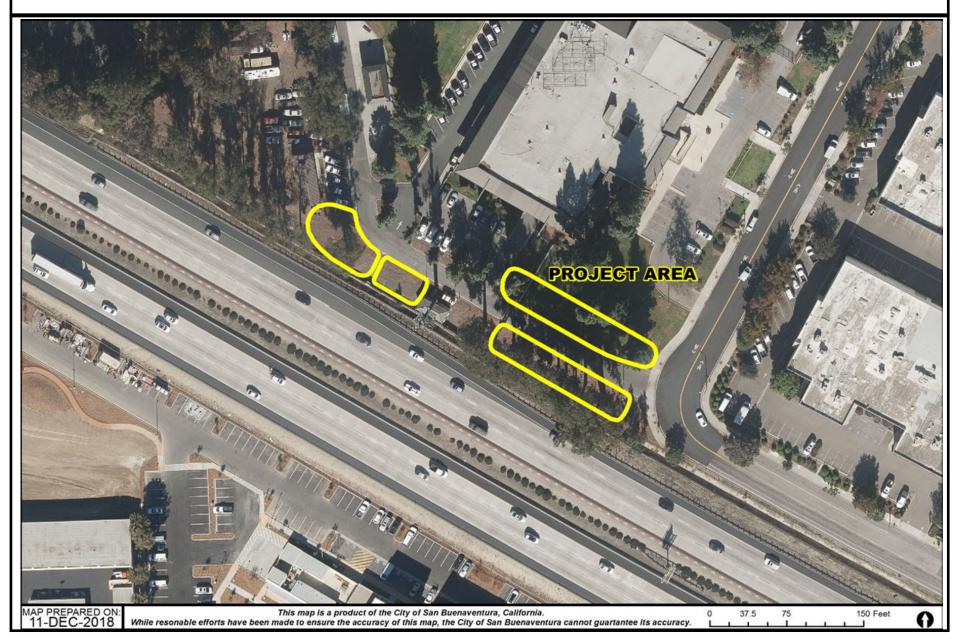
	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	6,000	6,000	0	0	0	0	0	0	0	6,000	
Prelim Design/Planning	3,000	3,000	0	0	0	0	0	0	0	3,000	
Design	10,000	10,000	0	0	0	0	0	0	0	10,000	
Special Requirements	1,000	1,000	0	0	0	0	0	0	0	1,000	
Construction	315,000	315,000	0	0	0	0	0	0	0	315,000	
Construction Management	32,000	32,000	0	0	0	0	0	0	0	32,000	
Public Art	6,000	6,000	0	0	0	0	0	0	0	6,000	
Project Total	373,000	373,000	0	0	0	0	0	0	0	373,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
04 - GENERAL CIP	329,600	04 - GENERAL CIP	43,400	
Total Authorized Funding	329,600	Total Future Identified Funding	43,400	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Refurbishment of Existing Facility or Equipment
Available Balance	329,600	Total Future Funding Required	0	

Project Coordinator: Roger Wang

Priority: 4

Project ID: 93082



Title: Business Services Officer

Project Title: Coordinator:	Police/Fire Headquarters Addition Roger Wang - Business Services Officer	nal Park	king	Dis	Fund: 04-General C	IP	Project ID: 93082 Program Area: Facilities
Community: Goal: Source Doc:	Thille P OUR HEALTHY & SAFE COMMUNITY	olicy: 7-7D	Police Service	e Community Safety ACCTG Type:		Project Priority: Funding Status: Project Status:	Unfunder Potential Grant Funder
		PO	TENTIAL GR	ANT FUNDED			
	Project Description				Funding Sour	ce	
asphalt concrete operator and acc 40 parking space. This project need	udes removing existing improvements, installing curb and e, base, striping, security fencing, conduit, and relocating cess control station closer to Dowell Drive. This project we son the south side of the Police/Fire Building. Ids to be coordinated with projects: 76008 - New Police Pd 76010 Police/Fire Headquarters Additional Security	the gate ill add 30-	04 - GENE 04 - Justice 04 - Private	e Assistance Grant			
improvements.					Tart Variation OID Diagram	1 0040	
					First Year in CIP Plan	2019	
				Total Project	Cost Range		275,000
P	roject Justification / Significance of Improvement			Cost Estimate	Cost Range	e - High End	375,000
	re required to park within the security-fenced area making	on-site			Authorize		0
parking extreme	ly limited. This project will help alleviate this issue and arking for increased public safety employees through Me	_		Project	Additional Fur	ding Identified	
programs. In add	dition, the Police Chief's office needs to be secured and v			Funding	Total Identif	ied Funding	
security fencing	parameters.				Unfu	nded	375,000
				Annua	l Operational Budget I	mpact	5,000
	Other Impacts / Issues		Critical	Elements/Issues		City Stakel	nolders
	Other Agency Coordination	Public	Required Safety Service Correction	Enhancement	Enginee Facilities Fire Police	ing/Transportation/S	treets

Project Title: City Hall Emergency Generator

02-GRANTS Project ID: 93095

Project Coordinator: Daniel Wall Title: Emergency Services Manager Program Area: Facilities



Project Title:	City Hall Emergency Generator			Distri	Fund: 02-GRANTS		Project ID: 9309	
Coordinator:	Daniel Wall - Emergency Services Manager			Program Area: Facilities				
Community: Goal: Source Doc:	Downtown P OUR HEALTHY & SAFE COMMUNITY	Policy: 7-7C I	Firefighting a	nd Emergency Respon ACCTG Type: C	1	Project Priority: Funding Status: Project Status:	Unfunded Not started	
		POT	ENTIAL OD					
	Project Description	POTI	ENTIAL GRA	ANT FUNDED	Funding Source	_		
Standby Emergency Generator for City Hall continuity of business and relia the event of a power outage.			02 - FEMA 02 - GRAN Cal OES G					
				Firs	st Year in CIP Plan	2021		
				Total Project	Cost Range	- Low End	500,000	
				Cost Estimate	Cost Range	- High End	1,000,000	
	oject Justification / Significance of Improvement				Authorized	l Funding	0	
off in high fire are	iia Edison Public Safety Power Shutoff Program may sh as, such as City Hall. This could impact power supply o	citywide		Project	Additional Fund	ding Identified		
and impact the po	ower to City Hall.			Funding	Total Identifi	ed Funding		
					Unfur	nded	1,000,000	
				Annual C	Operational Budget In	npact	10,000	
	Other Impacts / Issues		Critical I	Elements/Issues		City Stakel	nolders	
		¬ —	ncy Response		City Mana			
	Other Agency Coordination			Enhancement		ity Development		

Project Title: Emergency Operations Center Expansion & Modernization

Project Coordinator: Daniel Wall

Title: Emergency Services Manager

02-GRANTS Project ID: 93096

Program Area: Facilities



Coordinator:	Emergency Operations Center Exp Daniel Wall - Emergency Services Manager	Jan 10101	i a model	Distric	ct 7		Program Area: Facilitie
Community:	Thille Po	licy: 7-7C	Firefighting a	nd Emergency Respon	se	Project Priority:	
Goal: Source Doc:	OUR HEALTHY & SAFE COMMUNITY			ACCTG Type: C	IP	Funding Status: Project Status:	New-Unfunde Potential Grant Funde
		POT	ENTIAL GRA	NT FUNDED			
	Project Description				Funding Sour	ce	
Police/Fire head exterior patio bet extension of the and windows, ad utilities, paint, fur upgrades will be	ands the City's Emergency Operations Center (EOC) locat lquarters. The scope includes expanding the room into the stween the training room and Bogner Room. The addition resewerline, extension of the roof, new foundation, exterior additional security for access control, flooring, HVAC upgraduitional security for access control, structural analysis and A required. This project will be eventually funded by Haza Program (HMGP). Currently, the CalOES Grant will pay for	e existing requires walls des, ADA ard	02 - GRAN	TS			
				Firs	t Year in CIP Plan	2002	
				Total Project	Cost Range	e - Low End	1,700,000
				Cost Estimate	Cost Range	e - High End	2,250,000
	roject Justification / Significance of Improvement				Authorize	Authorized Funding	
accommodate tra	ility is too small (legal capacity is 55 people) to reasonably aining sessions and most community meetings. Most import	ortantly,		Project	Additional Fur	iding Identified	
	orimary City Emergency Operations Center and is not large mmodate the staffing during a major emergency. Both Poli		and Funding Total Identified Funding Unfunded		Total Identi	ied Funding	
	ave annual training requirements and the room is not able to the employees. The room is also used for a variety o	to			nded	2,250,000	
	is simpleyede. The reem is also assured a railory of			Annual C	perational Budget I	mpact	1,500
	Other Impacts / Issues		Critical E	Elements/Issues		City Stakel	holders
contract to prepa	nent of this project would be an operations-funded are preliminary as-built CAD documents, which will excope and cost of the project. Other Agency Coordination	vould be an operations-funded uilt CAD documents, which will the project. CEQA F Operation Public S Refurbis			Facilities Fire	ring/Transportation/S	treets

04-General CIP Project ID: 93102

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities

Project Title: ADA - Ortega Adobe



Project Title:	ADA - Ortega Adobe			IP	Project ID: 93102			
Coordinator:	Barbara McCormack - Fleet and Facilities Manager			Distri	ct 1		Program Area: Facilities	
Community: Goal: Source Doc:	Olivas Pol OUR SUSTAINABLE INFRASTRUCTURE	licy: 5-5B	Improve Infra	structure Services ACCTG Type: C	IP	Project Priority: Funding Status: Project Status:	Unfunded Potential Grant Funded	
		POI	TENTIAL GRA	ANT FUNDED				
	Project Description		LITTIAL OIL	ce				
parking ramps.	include ADA accessible paths of travel, including walkways The project will also include repaving the driveway, restripi adding ADA signage.		04 - GENE	RAL CIP				
				Firs	t Year in CIP Plan	2003		
				Total Project	Cost Range	e - Low End	350,000	
				Cost Estimate	Cost Range	- High End	950,000	
	roject Justification / Significance of Improvement				Authorize	d Funding	0	
oublic buildings.	ernment mandates that cities provide handicap accessibilit Community Development Block Grant (CDBG) funds may	y in all / be		Project	Additional Fun	ding Identified		
used for this pro	ject.			Funding	Total Identif	ied Funding		
					Unfu	nded	950,000	
				Annual C	perational Budget I	npact	0	
	Other Impacts / Issues		Critical I	Elements/Issues		City Stakel	nolders	
	Other Agency Coordination	Deferre Manda Public Refurb	Safety Service	nt or Maintenance	Engineer Facilities Parks, R	Community Development Engineering/Transportation/Streets Facilities Parks, Rec. & Community Partnerships		

Project Title: One Stop Shop Permit Counter

04-General CIP Project ID: 93108

Project Coordinator: Akbar Alikhan Title: Assistant City Manager Program Area: Facilities



Project Title: One Stop Shop Permit Counter	Fund: 04-General CIP	Project ID: 93108
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Main Proj:

 Coordinator:
 Akbar Alikhan - Assistant City Manager
 District 1
 Program Area: Facilities

 Community:
 Downtown
 Policy: 2-2A Economic Strategy
 Project Priority:
 2

 Goal:
 OUR PROSPEROUS COMMUNITY
 Related Projects:
 Funding Status:
 New-Funded

ACCTG Type: CIP

Project Description:

Develop the One Stop Shop Permit counter in City Hall. Renovation of rooms 111 and 117 to create the One Stop Shop or other adjacent areas based on a space planning analysis. The project includes space planning analysis, counters, flexible furniture, staff spaces, receptionist area, customer counter space, collaborative space, technology upgrades, security, lighting, paint, carpet, HVAC and electrical modifications, as required. The One Stop Shop project will provide: a) One location for the public to address development-related concerns, b) Greater collaboration among City departments, c) Improved queuing and technology equipment available to assist the public, and d) Opportunities for cross-training between departments/divisions.

Project Justification / Significance of Improvement / Status Update

The Matrix Report Recommendation 30 stated Improving the development review process through enhanced internal coordination, use of technology and workspace redesign. Collocation of Community Development, Land Development, Fire Prevention, Transportation Environmental Services, and Ventura Water (Development Review) staff, with a consolidated permit counter, staffed by representatives from each entity. One theme of the Matrix report was the need

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Not started

Project Status:

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	15,000	0	7,500	7,500	0	0	0	15,000	0	15,000
Prelim Design/Planning	15,000	0	15,000	0	0	0	0	15,000	0	15,000
Design	30,000	0	30,000	0	0	0	0	30,000	0	30,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	342,000	0	171,000	171,000	0	0	0	342,000	0	342,000
Construction Management	32,000	0	16,000	16,000	0	0	0	32,000	0	32,000
Public Art	6,000	0	0	6,000	0	0	0	6,000	0	6,000
Project Total	440,000	0	239,500	200,500	0	0	0	440,000	0	440,000

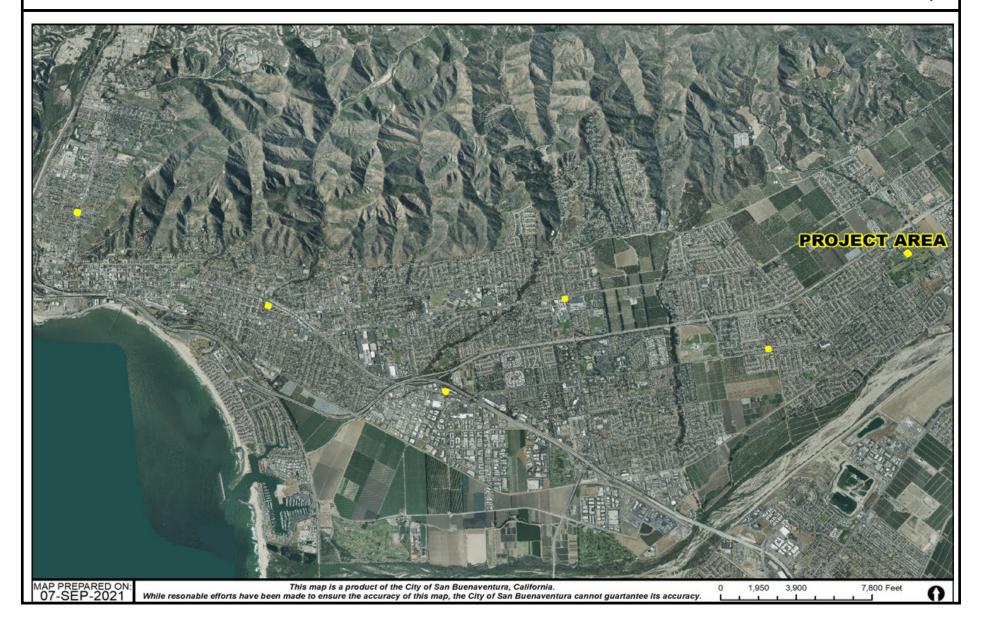
COST ESTIMATE AND DECOMMENDED TIME SCHEDILLE

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION		
		04 - City Investment Plan	239,500			
Total Authorized Funding	0	Total Future Identified Funding	239,500	CRITICAL ELEMENTS		
Total Spent Through 6/30/2021	0			Refurbishment of Existing Facility or Equipment		
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	200,500	Operations Enhancement Economic Development		
				Deferred Maintenance		
				Council or Commission Supported		
Available Balance	0	Total Future Funding Required	200,500			

Project Title: Fire Facilities Improvements

04-General CIP Project ID: 93109

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager Program Area: Facilities



Project Title:	Fire Facilities Improvements		Fund: 04-General CIP		Project ID: 93109
Coordinator:	Barbara McCormack - Fleet and Facilities Manager	Districts 1, 2, 3, 4, 6, and 7			Program Area: Facilities
Community:	All City	Policy: 5-5B Improve Infra	structure Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	New-Funded
	2021 Condition Assessment and 2021 Structural Analys	Main Proj:	ACCTG Type: CIP	Project Status:	Not started

Project Description:

This project will address improvements to the City's six fire stations and the Battalion Chief House as identified in the 2021 Condition Assessment report and 2021 Structural Analysis

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Improvements to the fire stations and the Battalion Chief House may be needed to meet current seismic and code requirements to ensure the health and safety of the building occupants and the integrity of the building and its systems.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	2,200,000	0	2,200,000	0	0	0	0	2,200,000	0	2,200,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,200,000	0	2,200,000	0	0	0	0	2,200,000	0	2,200,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	;	OTHER AGENCY COORDINATION
		04 - City Investment Plan	2,200,000	
Total Authorized Funding	0	Total Future Identified Funding	2,200,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Safety Correction Public Safety Service Enhancement
				Deferred Maintenance
Available Balance	0	Total Future Funding Required	0	

Project Title: City Hall Third Floor Buildout

04-General CIP

Project Coordinator: Barbara McCormack Title: Fleet and Facilities Manager

Program Area: Facilities

Project ID: 93110



Project Title: City Hall Third Floor Buildout	Fund: 04-General CIP	Project ID: 93110
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Coordinator: Barbara McCormack - Fleet and Facilities Manager District 1 **Program Area: Facilities**

Community: Downtown Policy: 2-2A Economic Strategy **Project Priority:** 3 **Related Projects: Funding Status:** Goal: **OUR PROSPEROUS COMMUNITY New-Partially Funded** Not started

ACCTG Type: CIP **Project Status:** Main Proj:

Project Description:

This project will renovate 7,000 square feet of the third floor of City Hall to allow for future occupancy. The renovations will include HVAC, electrical, lighting, fire safety and furnishings.

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 \$5,000 FY 2024-25 FY 2025-26 \$5,000 FY 2026-27 \$50,000 \$5,000 FY 2027-28 \$50,000 Future

Project Justification / Significance of Improvement / Status Update

The third floor of City Hall is used for storage. Renovating this space will allow for occupancy by city staff, or provide leased space options for tenants.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	140,000	0	140,000	0	0	0	0	140,000	0	140,000
Prelim Design/Planning	84,000	0	84,000	0	0	0	0	84,000	0	84,000
Design	280,000	0	280,000	0	0	0	0	280,000	0	280,000
Special Requirements	56,000	0	56,000	0	0	0	0	56,000	0	56,000
Construction	3,360,000	0	0	3,360,000	0	0	0	3,360,000	0	3,360,000
Construction Management	364,000	0	0	364,000	0	0	0	364,000	0	364,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	4,284,000	0	560,000	3,724,000	0	0	0	4,284,000	0	4,284,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		04 - City Investment Plan	1,031,000	
Total Authorized Funding	0	Total Future Identified Funding	1,031,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Economic Development
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	3,253,000	Community Enhancement
Available Balance	0	Total Future Funding Required	3,253,000	

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Section 5 - Information Technology Program

General Description



This section consists of Information Technology projects that are major capital expenditures the City will need to make over the next five years. It includes robust information technology investments that are the backbone for City operations to improve effectiveness and efficiency in providing core city services through appropriate leading technology. To accomplish this goal, City needs to deploy intelligent, dynamic systems through viable

technology, with relevant information systems vital in delivering City services. Hence, the City went through an extensive process with a third-party consultant to build the City of Ventura's first Information Technology Strategic Plan in collaboration with all the City departments that the City Council approved on July 7th, 2021.

General Plan Conformance

projects envelope all the City's General Plan Goals, including Economic Development and General Government, functions key to Our Prosperous Community and Sustainable Infrastructure. An important goal of our capital improvement plan is to integrate technology, functional equipment, and innovative best practices to increase communications within the City and to our residents.

Challenges and Opportunities



For cities to effectively deliver services to residents, internal financial, billing, and workflow systems are needed, commonly referred to as Enterprise Resource Planning System (ERP). The City's existing ERP/Agresso system is comprised of Finance Management, Human Capital Management, Procurement Management, and Contract Management operations. However, Agresso is extremely dated and does not meet the current needs of the City. The system is also missing a variety of crucial features that are standard in most ERP solutions and therefore does not allow City staff to develop and create new internal processes that will reduce overall costs and improve the level of service offered to residents. As a result, the City is currently planning a new ERP system to increase internal operational efficiencies for transparent and accountable service delivery to residents. In addition, the Regulatory and compliance updates

will no longer be available if the City does not complete this upgrade, which will make the City's utility billing system extremely vulnerable and at risk.

Funding Summary

There is a total of 9 Information Technology Workplan projects. The total cost is \$15,243,000 of which \$15,243,000 (100%) has identified future planned funding. The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

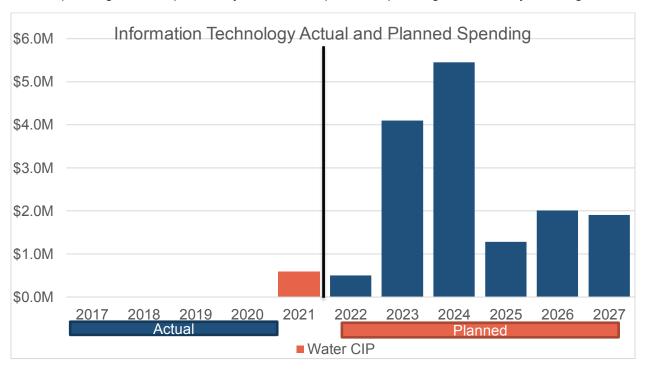


Figure 10- Information Technology Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
97000	Enterprise Resource Planning System (ERP)	1	\$500,000	\$3,500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$7,000,000
97007	Upgrade City-Wide Radio System	1	\$0	\$0	\$1,500,000	\$0	\$1,200,000	\$0	\$0	\$2,700,000
97010	IT Infrastructure Replacement	2	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$3,000,000
97002	311 Customer Relationship Management System	2	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
97004	Business License Application	2	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$225,000
97005	Cashiering Application	3	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
97006	Capital Improvement Program Management Application	3	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
97003	City Laptops	3	\$0	\$0	\$0	\$0	\$0	\$1,303,000	\$0	\$1,303,000
97008	Learning Management System	3	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$210,000
Total			\$500,000	\$4,100,000	\$5,450,000	\$1,280,000	\$2,010,000	\$1,903,000	\$0	\$15,243,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

There are no Potential Grant Funded projects in this Program Area.

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

There are no Unplanned projects in this Program Area.

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Information Technology Program

Work Plan and Potential Grant Funded

Project Information Sheets

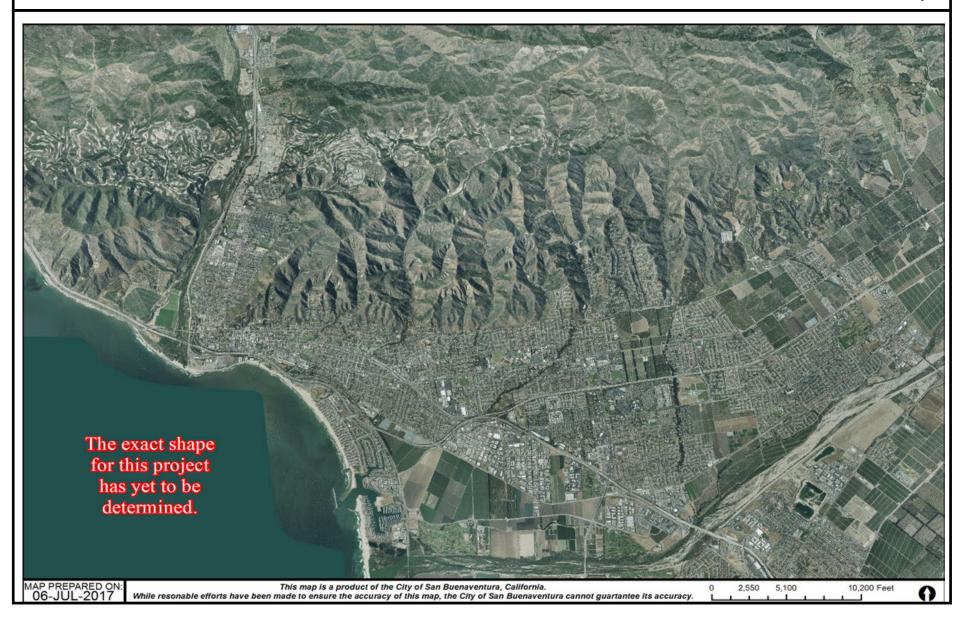
Project ID: 97000

Project Coordinator: Ivijan Day

Title: Management Analyst II

Program Area: Information Technology

Priority: 1



Project Title: Enterprise Resource Planning System (ERP)

Fund: 61 - Information Technology

Project ID: 97000

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 1-10B Awareness of City Operations

Project Priority:

Goal:

OUR INVOLVED COMMUNITY Related Projects:

Funding Status:

Funded

Planning

ai. OOK INVOLVED COMMONT!

Main Proj:

ACCTG Type: CIP

Project Status:

Project Description:

The City's existing Enterprise Resource Planning System (ERP) Agresso is extremely dated and does not meet the needs of the City. The City is therefore looking to replace Agresso with a new ERP system. A new system will increase operational efficiencies for transparent and accountable service delivery to residents. Agresso is currently comprised of Finance Management, Human Capital Management, Procurement Management, and Contract Management operations.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$500,000						

Project Justification / Significance of Improvement / Status Update

The City's current ERP system Agresso is outdated and a new system is needed to meet existing operational needs. The existing system is missing key features that are standard in most ERP solutions, and therefore does not allow City staff to develop and create new internal processes that will reduce overall costs and improve service delivery to residents.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	500,000	500,000	0	0	0	0	0	0	0	500,000
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	6,500,000	0	3,500,000	3,000,000	0	0	0	6,500,000	0	6,500,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	7,000,000	500,000	3,500,000	3,000,000	0	0	0	6,500,000	0	7,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
61 - INFORMATION TECHNOLOGY	200,000	61 - INFORMATION TECHNOLOGY	6,800,000	
Total Authorized Funding	200,000	Total Future Identified Funding	6,800,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement Capacity Improvement
Available Balance	200,000	Total Future Funding Required	0	

Project ID: 97002

Project Coordinator: Ivijan Day Title: Management Analyst II **Program Area: Information Technology**

Priority: 2 The exact shape for this project has yet to be determined. This map is a product of the City of San Buenaventura, California.

While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy. 2,550 5,100 10,200 Feet

Project Title: 311 Customer Relationship Management System

Fund: 61 - Information Technology

Project ID: 97002

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 1-10B Awareness of City Operations

Project Priority:

Goal:

OUR INVOLVED COMMUNITY Related Projects:

Funding Status: New-Funded

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP Project Status:

Not started

Project Description:

The City needs a new 311/Customer Relationship Management (CRM) solution to provide better customer service to residents.

OP BUDGET IMPACT							
FY 2022-23 \$0							
FY 2023-24	\$0						
FY 2024-25	\$48,000						
FY 2025-26	\$36,000						
FY 2026-27	\$36,000						
FY 2027-28	\$36,000						
Future	\$36,000						

Project Justification / Significance of Improvement / Status Update

The deficiencies of the current, 15-year-old, Comcate system is resulting in staff inefficiencies, the public has a difficult time entering customer requests. Comcate does not support mobile devices, which has become the main communication method for the public. As a result, residents frequently have poor customer service experiences with the Comcate system.

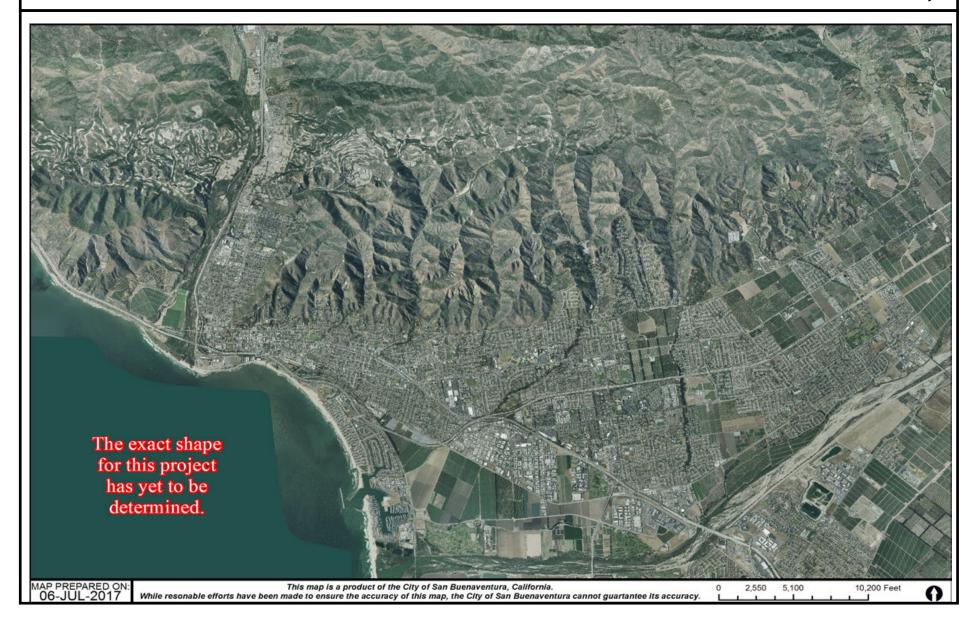
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	350,000	0	0	350,000	0	0	0	350,000	0	350,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	350,000	0	0	350,000	0	0	0	350,000	0	350,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		61 - INFORMATION TECHNOLOGY	350,000	
Total Authorized Funding	0	Total Future Identified Funding	350,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement Community Enhancement
Available Balance	0	Total Future Funding Required	0	

Project Title: City Laptops 61 - Information Technology Project ID: 97003

Project Coordinator: Ivijan Day Title: Management Analyst II Program Area: Information Technology

Priority: 3



Project Title: City Laptops Fund: 61 - Information Technology Project ID: 97003

Coordinator: Ivijan Day - Management Analyst II Districts 1, 2, 3, 4, 5, 6, and 7 Program Area: Information Technology

Community: Downtown Policy: 1-10B Awareness of City Operations Project Priority:

Goal: OUR INVOLVED COMMUNITY Related Projects: Funding Status: New-Funded

2021 - IT Strategic Plan Main Proj: ACCTG Type: CIP Project Status: Not started

Project Description:

The City needs to provide staff with new laptops.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Project Justification / Significance of Improvement / Status Update

The need for new laptops was magnified by COVID and the challenges included not having enough laptops or just outdated and slow laptops available for staff to use.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	1,303,000	0	0	0	0	0	1,303,000	1,303,000	0	1,303,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,303,000	0	0	0	0	0	1,303,000	1,303,000	0	1,303,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		61 - INFORMATION TECHNOLOGY	1,303,000	
Total Authorized Funding	0	Total Future Identified Funding	1,303,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Operations Enhancement Infrastructure Enhancement
Available Balance	0	Total Future Funding Required	0	

Project Title: Business License Application

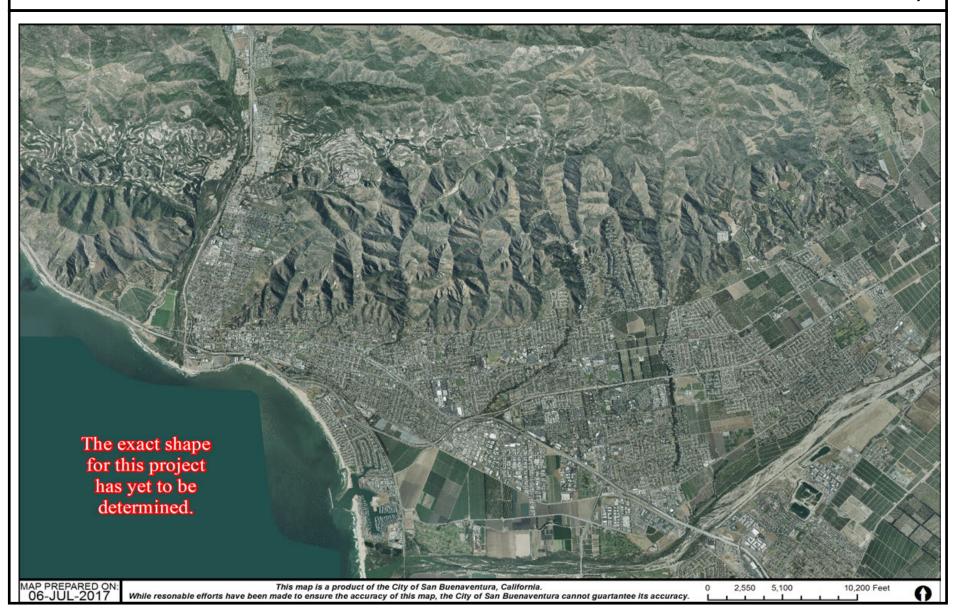
Project Coordinator: Ivijan Day

61 - Information Technology

Program Area: Information Technology

Priority: 2

Project ID: 97004



Title: Management Analyst II

Project Title: Business License Application

Fund: 61 - Information Technology

Project ID: 97004

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7 Policy: 1-10B Awareness of City Operations

Program Area: Information Technology

Downtown

Main Proj:

Project Priority: Funding Status:

2 **New-Funded**

Goal: **OUR INVOLVED COMMUNITY** 2021 - IT Strategic Plan

Related Projects:

ACCTG Type: CIP Project Status: Not started

Project Description:

Community:

The City needs to implement a Business License Application.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$24,000				
FY 2026-27	\$16,800				
FY 2027-28	\$16,800				
Future	\$16.800				

Project Justification / Significance of Improvement / Status Update

The business license application is not part of Energov; it is a separate module by Progressive Solutions (PSI). In the past, Business License was part of Energoy, but staff did not like it. The functional and technical specification to procure the Business License application did not include an interface specification. This will result in staff doing double data entry when the City adopts a new ERP system.

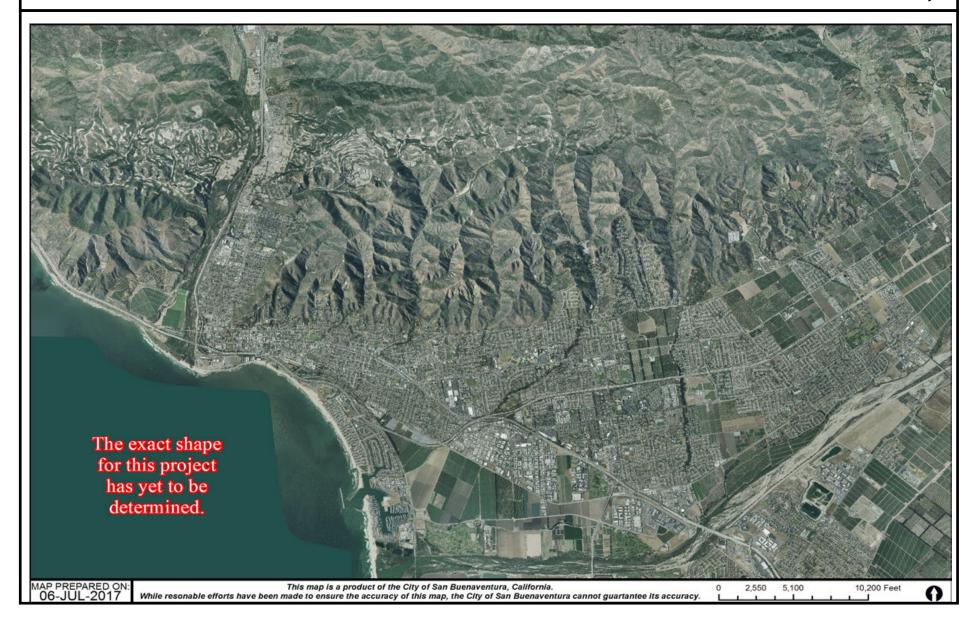
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	225,000	0	0	0	225,000	0	0	225,000	0	225,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	225,000	0	0	0	225,000	0	0	225,000	0	225,000

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION				
	61 - INFORMATION TECHNOLOGY 22	25,000					
Total Authorized Funding	Total Future Identified Funding 22	25,000	CRITICAL ELEMENTS				
Total Spent Through 6/30/2021			Operations Enhancement Infrastructure Enhancement				
Total Spent As Of 10/25/2021	Total Funding Not Identified	0	Enhance Capacity				
			, ,				
Available Balance	Total Future Funding Required	0					

Project Title: Cashiering Application 61 - Information Technology Project ID: 97005

Project Coordinator: Ivijan Day Title: Management Analyst II Program Area: Information Technology

Priority: 3



Project Title: Cashiering Application

Fund: 61 - Information Technology

Project ID: 97005

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 1-10B Awareness of City Operations

Project Priority:

Goal: OUR INVOLVED COMMUNITY

Related Projects:

Funding Status: New-Funded

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP

Project Status: Not started

Project Description:

The City needs to implement one enterprise cashiering application.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$24,000					
FY 2026-27	\$19,200					
FY 2027-28	\$19,200					
Future	\$19,200					

Project Justification / Significance of Improvement / Status Update

Currently, Enquesta, EnerGov, ActiveNet, DHD and PSI do not integrate well with the Agresso financial system. There are too many systems used by treasury so the City needs to explore the feasibility of reducing the number of systems.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	250,000	0	0	0	250,000	0	0	250,000	0	250,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	250,000	0	0	0	250,000	0	0	250,000	0	250,000

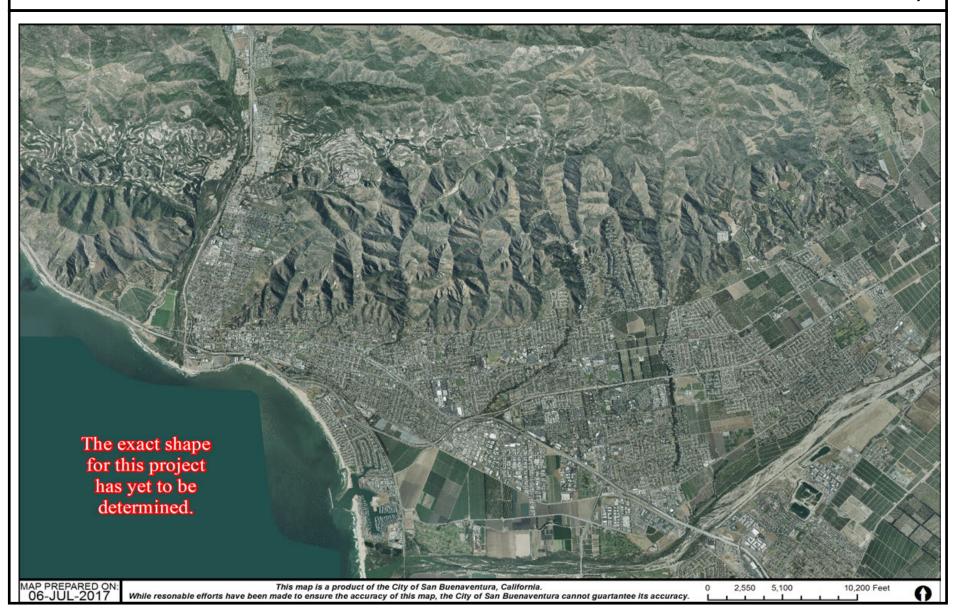
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		61 - INFORMATION TECHNOLOGY	250,000	
Total Authorized Funding	0	Total Future Identified Funding	250,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement
		Total Fatana Familian Banainad	•	
Available Balance	0	Total Future Funding Required	0	

Project Coordinator: Ivijan Day

Program Area: Information Technology

Priority: 3

Project ID: 97006



Title: Management Analyst II

Project Title: Capital Improvement Program Management Application

Fund: 61 - Information Technology

Project ID: 97006

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown Policy: 1-10B Awareness of City Operations

Project Priority:

Goal: **OUR INVOLVED COMMUNITY** **Related Projects:**

Funding Status: New-Funded Project Status:

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP

Not started

Project Description:

The City needs to create a Capital Improvement Program Application to help manage CIP projects.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$19,200
FY 2026-27	\$19,200
FY 2027-28	\$19,200
Future	\$19,200

Project Justification / Significance of Improvement / Status Update

There is a lack of integration between Agresso and CIP SQL database causing a great deal of manual data entry.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	205,000	0	0	0	205,000	0	0	205,000	0	205,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	205,000	0	0	0	205,000	0	0	205,000	0	205,000

	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
	61 - INFORMATION TECHNOLOGY	205,000	
0	Total Future Identified Funding	205,000	CRITICAL ELEMENTS
0			Operations Enhancement Infrastructure Enhancement
0	Total Funding Not Identified	0	Illiastructure Emiancement
0	Total Future Funding Required	0	
	0	61 - INFORMATION TECHNOLOGY 0 Total Future Identified Funding 0 Total Funding Not Identified	61 - INFORMATION TECHNOLOGY 205,000 Total Future Identified Funding 205,000 Total Funding Not Identified 0

Project Title: Upgrade City-Wide Radio System

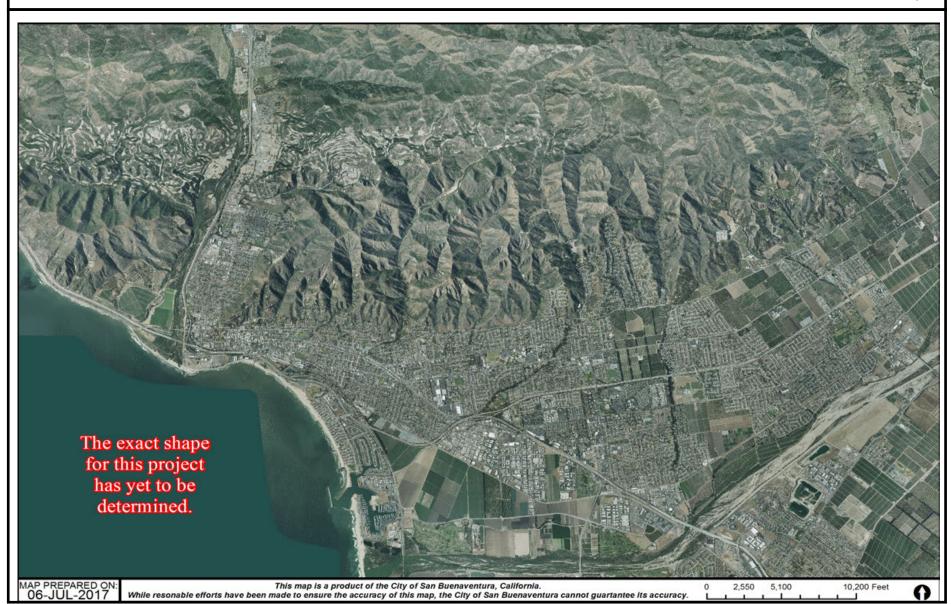
Project Coordinator: Ivijan Day

61 - Information Technology

Program Area: Information Technology

Priority: 1

Project ID: 97007



Title: Management Analyst II

Project Title: Upgrade City-Wide Radio System

Fund: 61 - Information Technology

Project ID: 97007

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 5-5B Improve Infrastructure Services

Project Priority:

Goal:

OUR SUSTAINABLE INFRASTRUCTURE

Related Projects:

Funding Status: New-Funded

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP

Project Status: Not started

Project Description:

The City needs to replace and update the Police/City-Wide Radio system.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

The current City Police Radio System is going bad due to age and need to be replaced.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	2,700,000	0	0	1,500,000	0	1,200,000	0	2,700,000	0	2,700,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,700,000	0	0	1,500,000	0	1,200,000	0	2,700,000	0	2,700,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		61 - INFORMATION TECHNOLOGY	2,700,000	
Total Authorized Funding	0	Total Future Identified Funding	2,700,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Repairs Infrastructure Enhancement
Available Balance	0	Total Future Funding Required	0	

Project Title: Learning Management System

Project Coordinator: Ivijan Day

61 - Information Technology

Program Area: Information Technology

Priority: 3

Project ID: 97008



Title: Management Analyst II

Project Title: Learning Management System

Fund: 61 - Information Technology

Project ID: 97008

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 1-10B Awareness of City Operations

Project Priority:

Goal: OUR INVOLVED COMMUNITY

Related Projects:

Funding Status: New-Funded

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP

Project Status: Not started

Project Description:

The City needs a new Learning Management System that can be used by the Fire Department.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$21,600
FY 2027-28	\$21,600
Future	\$21,600

Project Justification / Significance of Improvement / Status Update

A new Learning Management System will help the Fire department with Training Administration as well as Manage instructor-led and blended-learning offerings.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	210,000	0	0	0	0	210,000	0	210,000	0	210,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	210,000	0	0	0	0	210,000	0	210,000	0	210,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		61 - INFORMATION TECHNOLOGY	210,000	
Total Authorized Funding	0	Total Future Identified Funding	210,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement
Assilable Belones	•	Total Future Funding Dequired	0	
Available Balance	0	Total Future Funding Required	U	

Project Title: IT Infrastructure Replacement

Project Coordinator: Ivijan Day

61 - Information Technology

Program Area: Information Technology

Priority: 2

Project ID: 97010



Title: Management Analyst II

Project Title: IT Infrastructure Replacement

Fund: 61 - Information Technology

Project ID: 97010

Coordinator: Ivijan Day - Management Analyst II

Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Information Technology

Community: Downtown

Policy: 1-10B Awareness of City Operations

Project Priority:

Goal: OUR INVOLVED COMMUNITY

Related Projects:

Funding Status: New-Funded

2021 - IT Strategic Plan

Main Proj:

ACCTG Type: CIP

Project Status: Not started

Project Description:

The City needs to replace critical IT infrastructure such as network switches, phones, etc.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

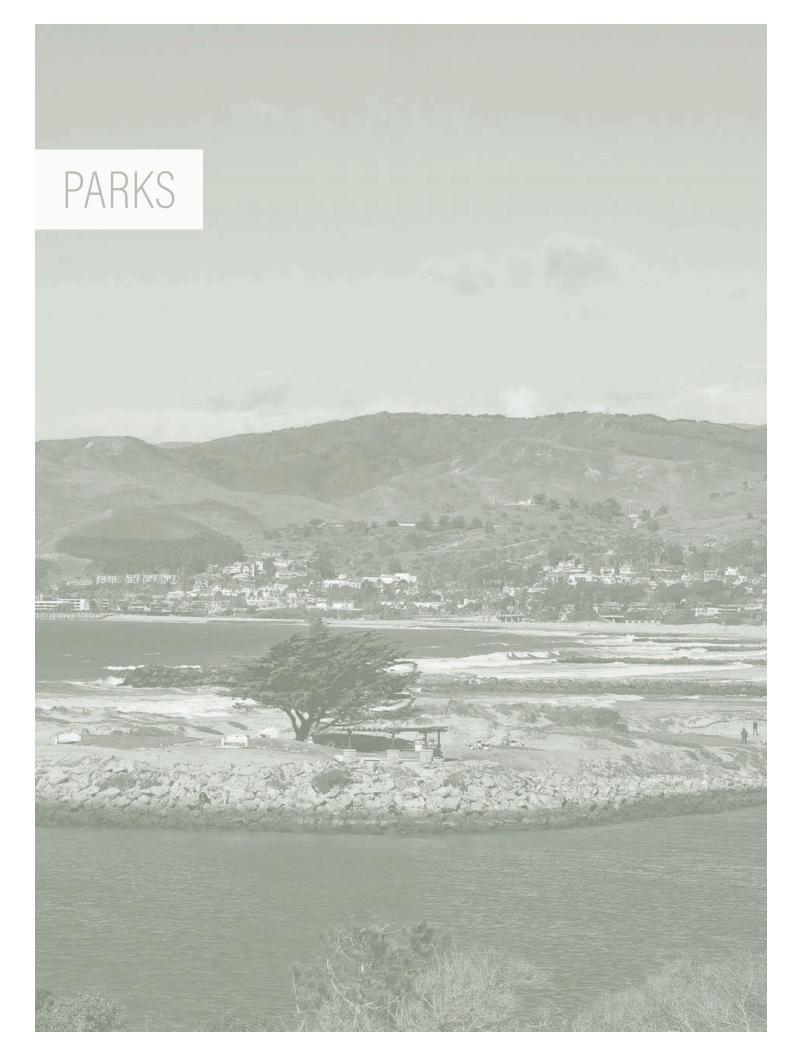
If the IT equipment fails it will result in a loss of connectivity and other technology issues. By replacing the dated equipment the City will experience improved reliability, supportability, and performance.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	3,000,000	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0	3,000,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	3,000,000	0	600,000	600,000	600,000	600,000	600,000	3,000,000	0	3,000,000

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
	61 - INFORMATION TECHNOLOGY	3,000,000	
Total Authorized Funding 0	Total Future Identified Funding	3,000,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021 0			Operations Enhancement
Total Spent As Of 10/25/2021 0	Total Funding Not Identified	0	Infrastructure Repairs Infrastructure Enhancement
Available Balance 0	Total Future Funding Required	0	

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Section 6 - Parks and Medians Program

General Description

The City's Parks system includes parks, facilities, and historic sites serving various interests in Ventura's diverse community. The addition of the new park at Kellogg Street on the Westside brings the total count to 32 parks and facilities. The City oversees nearly 600 acres of developed park facilities, plus the linear park network, which provides important connections among watersheds for both people



and wildlife. Medians that require landscaping are also included in this section. The City's parks system also contains historic sites depicting the City's heritage. The parks system includes two par-72 championship golf courses designed by renowned architect William Bell.

General Plan Conformance

Providing quality spaces to pursue our goal to provide enriching recreation options for our entire community is an important component of our Capital Improvement Plan. Our Parks projects support quality parks and open space, provide suitable recreation sites, and create equal accessibility for our venues. Considering our project selection within the context of our active, well-planned and designed community ensures we provide proper venues to further our community-wide goals for development.

Challenges and Opportunities

Most of the City's Park facilities were developed in the 1950's and 1960's. The current park facilities, irrigation systems, and support facilities are aging and at the critical stages requiring replacement and/or major renovations. Medians throughout the City also need to be maintained and be updated to drought tolerant plants. Since there is no ongoing funding source identified for significant park maintenance and median maintenance, capital costs for replacement will require careful planning and prioritizing of our limited funds for maximum benefit. As evident in the adoption of the 2005 Ventura General Plan, the City goal is to expand the park and trail network to link shoreline, hillside, and watershed areas and to provide additional gathering spaces. The proposed downtown residential infill will increase the need for park space for residents and visitors to the Downtown. In addition, there is a large demand for organized sports field space. The first phase of the Ventura Community Park and construction of additional sports fields has helped offset a portion of that need. additional sports field are recommended for the next five years; however, more sports fields are needed at other locations besides Community Park. Funding for ongoing maintenance costs of new parks and facilities remains a concern.

Funding Summary

There are a total of 3 Parks and Medians Work Plan projects. The total cost is \$3,257,400 of which \$1,996,500 (61%) has identified planned funding. There are 2 projects without full funding identified for a remaining need of \$1,260,900 (39%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

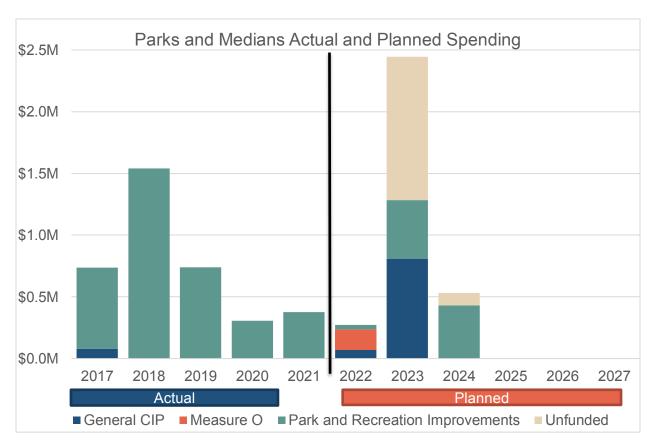


Figure 11- Parks and Medians Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

			Prior						Future	Project
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Total
92946	Ventura Event Center	2	\$71,175	\$1,969,725	\$0	\$0	\$0	\$0	\$0	\$2,040,900
92921	Marina Park Playground Replacement	2	\$44,000	\$475,750	\$431,750	\$0	\$0	\$0	\$0	\$951,500
92922	Remove and Replace Retaining Wall - Petit Avenue	2	\$165,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$265,000
Total			\$280,175	\$2,445,475	\$531,750	\$0	\$0	\$0	\$0	\$3,257,400

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID	Project Title	Pri	Added	Project Total
92928	Skateboard Park Improvements	3	2006	\$2,000,000
92935	Westpark Improvements	4	2011	\$25,000,000
92937	Parks Underground Trash/Recycle Can Installation	4	2016	\$500,000
Total				\$27,500,000

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
92926	Ventura Community Park Build Out	3	2003	\$45,000,000
92925	Camino Real Tennis Facilities	3	2004	\$2,500,000
92923	Arroyo Verde Park Irrigation Retrofit	3	2005	\$1,800,000
92924	Camino Real Parking Enhancements	3	2005	\$2,000,000
92942	Parks Exterior Lighting Replacement	3	2006	\$1,500,000
92933	Mission Park / Figueroa Plaza Enhancements	3	2008	\$3,000,000
92934	Camino Real Sportsfield Lighting Upgrade	3	2011	\$2,500,000

Proj ID	Project Title	Pri	Added	Project Total
92939	Arroyo Verde Park Trail Upgrades	3	2018	\$750,000
92940	Chumash Park Lighting	3	2018	\$600,000
92920	Community Park Softball Field No. 5 Lights	3	2020	\$900,000
92944	Camino Real Parking Lot and Street Resurfacing	3	2020	\$500,000
92909	Westside Community Pool	4	2003	\$11,114,852
92927	Ventura Harbor Median Landscape Improvements	4	2004	\$1,200,000
92929	Telegraph Road Median Landscape Improvements	4	2006	\$1,200,000
92930	Marina Park - Paid Parking	4	2007	\$250,000
92931	Hilltop Drive / Grove Street Median Stabilization	4	2007	\$400,000
92932	Plaza Park Improvements	4	2008	\$780,000
92943	Johnson Drive Median & Slope Improvements	4	2008	\$350,000
92945	East-end Library/Learning Center	4	2013	\$4,500,000
92936	Community Park Playground Structure	4	2015	\$2,300,000
92941	Harry Lyon Park Lighting Replacement	4	2018	\$600,000
92949	Median Sidewalk lighting South Seaward	4	2022	\$500,000
Total				\$84,244,852

Parks and Medians Program

Work Plan and Potential Grant Funded

Project Information Sheets

Project Title: Marina Park Playground Replacement

18-PARK & REC IMPRV

Project Coordinator: Nancy OConnor Title: Parks-Recreation, & Community Partnerships Director

Program Area: Parks and Medians

Priority: 2

Project ID: 92921



Project Title:	Marina Park Playground R	Replacement	Fund: 18-PARK & REC IMF	PRV	Project ID: 92921
Coordinator:	Nancy OConnor - Parks-Recreation, &	Community Partnerships Director	District 7	Program Ar	ea: Parks and Medians
Community:	Pierpont	Policy: 6-6C Gathering Spa	ices and Recreation	Project Priority:	2
Goal:	OUR ACTIVE COMMUNITY	Related Projects:		Funding Status:	Funded
		Main Proi	ACCTG Type: CIP	Project Status:	Planning

Project Description:

This project is to remove and replace the Marina Park Playground as it has deteriorated due to the harsh elements associated with being close to the ocean. The project will include demolition, disposal and site work for installation of new rubber surfacing. The playground will be plastic, aluminum and GFRP (Glass Fiber Reinforced Polymer) & GFRC (Glass Fiber Reinforced Concrete) to reduce the impacts of the ocean environment. A community outreach process will be conducted to develop the design of the playground.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Due to its location of the current playground in Marina Park the environment has accelerated the deterioration of metal components requiring the removal and replacement. Marina Park is one of the City's busiest parks and the playground there is heavily used on a daily basis.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	38,500	19,250	19,250	0	0	0	0	19,250	0	38,500
Prelim Design/Planning	27,500	13,750	13,750	0	0	0	0	13,750	0	27,500
Design	82,500	0	41,250	41,250	0	0	0	82,500	0	82,500
Special Requirements	22,000	11,000	11,000	0	0	0	0	11,000	0	22,000
Construction	660,000	0	330,000	330,000	0	0	0	660,000	0	660,000
Construction Management	110,000	0	55,000	55,000	0	0	0	110,000	0	110,000
Public Art	11,000	0	5,500	5,500	0	0	0	11,000	0	11,000
Project Total	951,500	44,000	475,750	431,750	0	0	0	907,500	0	951,500

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
18 - PARK & REC IMPRV	635,304	18 - PARK & REC IMPRV	316,196	
Total Authorized Funding	635,304	Total Future Identified Funding	316,196	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	6,945			Sustainable Infrastructure
Total Spent As Of 10/25/2021	2,649	Total Funding Not Identified	0	Safety Correction Infrastructure Repairs
				Community Problem Solving Connection
Available Balance	625,710	Total Future Funding Required	0	Community Enhancement

Project Title: Remove and Replace Retaining Wall - Petit Avenue

05- MEASURE O

Project Coordinator: Nancy OConnor Title: Parks-Recreation, & Community Partnerships Director Program Area: Parks and Medians

Priority: 2

Project ID: 92922



Project Title: Remove and Replace Retaining Wall - Petit Avenue

Fund: 05- MEASURE O

Project ID: 92922

Coordinator: Nancy OConnor - Parks-Recreation, & Community Partnerships Director

District 5

Program Area: Parks and Medians

Community: Serra

Policy: 5-5B Improve Infrastructure Services

Project Priority:

Doutielly France

Goal: OUR SUSTAINABLE INFRASTRUCTURE

Related Projects:

Funding Status:

Partially Funded

Main Proj: 92922

ACCTG Type: Maintenance

Project Status:

Planning

Project Description:

This project is to remove and replace approximately 1,032 linear feet of failing retaining wall on Petit Ave. from Lucerne to Oneida St. and replace with a wooden fence. This project is near a park and will require demolition of the existing wall, removal of existing city facilities, clearing and replacing landscape and foundation work prior to fence install.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

Deterioration of of the wall has caused the complete collapse of the wall in one section and multiple cracks and crumbling along the remaining wall.

i	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									1
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	7,000	5,000	0	2,000	0	0	0	2,000	0	7,000
Prelim Design/Planning	8,000	8,000	0	0	0	0	0	0	0	8,000
Design	23,000	12,000	0	11,000	0	0	0	11,000	0	23,000
Special Requirements	6,000	3,000	0	3,000	0	0	0	3,000	0	6,000
Construction	187,000	120,000	0	67,000	0	0	0	67,000	0	187,000
Construction Management	31,000	15,000	0	16,000	0	0	0	16,000	0	31,000
Public Art	3,000	2,000	0	1,000	0	0	0	1,000	0	3,000
Project Total	265,000	165,000	0	100,000	0	0	0	100,000	0	265,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	165,000			
Total Authorized Funding	165,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Safety Correction
Total Spent As Of 10/25/2021	2,023	Total Funding Not Identified	100,000	Infrastructure Repairs Deferred Maintenance
				Community Problem Solving Connection
Available Balance	162,977	Total Future Funding Required	100,000	

Project Coordinator: Nancy OConnor

Priority: 3

Project ID: 92928



Title: Parks-Recreation, & Community Partnerships Director

Coordinator:	Skateboard Park Improvements Nancy OConnor - Parks-Recreation, & Community Par	rtnerships Director	Distric	et 1	Progran	Program Area: Parks and Medians		
Community:	All City Polic	y: 6-6D Park and Red		Project Priority:	3			
Goal:	OUR ACTIVE COMMUNITY		_		Funding Status:	Unfunded		
Source Doc:	General Plan		ACCTG Type: CI	IP	Project Status:	Potential Grant Funded		
		POTENTIAL GR	ANT FUNDED					
	Project Description			Funding Source	ce			
the design and o	udes the demolition of existing skateboard park at Westpark, construction of new expanded skate park at that site. 7-15-19 amended CIP to add Potential Grant Funded Proje	18 - P&R -	ITS IMPROVEMENTS					
			First	t Year in CIP Plan	2006			
			Total Project	Cost Range	- Low End	2,000,000		
			Cost Estimate	Cost Range	- High End	2,000,000		
	roject Justification / Significance of Improvement	sh a		Authorized	d Funding	0		
This project is at the request of the skateboarding community as well as per the City's General Plan. The skate board community is proceeding with fundraising		ng	Project	Additional Fun	ding Identified			
	ne project. This project would be a collaboration between the munity and the City.		Funding	Total Identifi	ed Funding			
Prop. 68 states:	The park program grant provides an opportunity to fully fund	this		Unfu	nded	2,000,000		
project.			Annual Operational Budget Impac		mpact	3,000		
	Other Impacts / Issues	Critical	Elements/Issues		City Stakeh	aldava		
	Other Agency Coordination	CEQA Required Operations Cost Incre		Facilities t Park Mai	ing/Transportation/St ntenance t / Cultural Affairs			

Project Title: Westpark Improvements 18-PARK & REC IMPRV Project ID: 92935

Project Coordinator: Nancy OConnor Title: Parks-Recreation, & Community Partnerships Director Program Area: Parks and Medians

Priority: 4



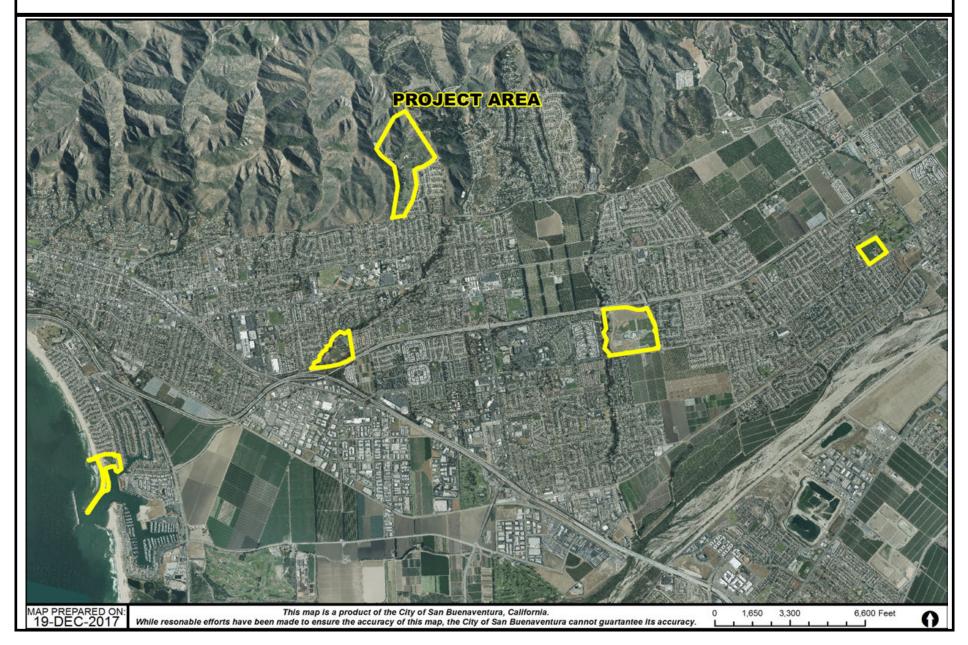
Project Title: Westpark Improvements					K & REC IMPRV	Project ID: 9293
Coordinator: Nancy OConnor - Parks-Recreation, & Community	Partnership	s Director	Dist	trict 1		n Area: Parks and Mediar
Community: Westside Po	olicy: 6-6B	Equal Park Ac	cess		Project Priority:	
Goal: OUR ACTIVE COMMUNITY					Funding Status:	Unfunde
Source Doc:			ACCTG Type:	CIP	Project Status:	Potential Grant Funde
	РОТЕ	ENTIAL GRA	NT FUNDED			
Project Description				Funding	Source	
This project at Westpark includes: new gymnasium, ADA improvements a epairs. The improvements and enhancements of the skateboard area a separated into Project# 71043 (Westpark Skateboard Park Improvements or a separate timeline. Construction costs are based on estimates prepara Roesling Nakamura Terada Architects dated February 28, 2008. Constructoroposed to be broken into 5 phases. In addition, there is the option of cost and the control of the cost of the	re s) to allow red by ction is	18 - GRANT 18 - TSF FF	TS R 01 GENERAL FUND			
			Fi	irst Year in CIP Pl	an 2011	7
			Total Project	Cost	Range - Low End	20,000,000
			Cost Estimate		Range - High End	25,000,000
Project Justification / Significance of Improvement		[I Aut	norized Funding	
This project results from several prior repairs, maintenance, and enhance projects being bundled for cost effectiveness and comprehensive coordinates.			Project		al Funding Identified	
plan development and construction. Plans for the repair, maintenance, an enhancement will be made in conjunction with the plans the School Distric	nd		Funding	Total Identified Funding		
have to compliment Sheridan Way's facilities.	Strict may				Unfunded	25,000,000
			Annual	l Operational Bu	dget Impact	0
		·				
Other Impacts / Issues		Critical E	Elements/Issues		City Stake	holders
CEQA I			ing Facility or Equipm	nent Er Pa	conomic Development ngineering/Transportation/S acilities ark Maintenance acreation	treets
Other Agency Coordination]					
Ventura Unified School District						

Project Coordinator: Nancy OConnor

Program Area: Parks and Medians

Priority: 4

Project ID: 92937



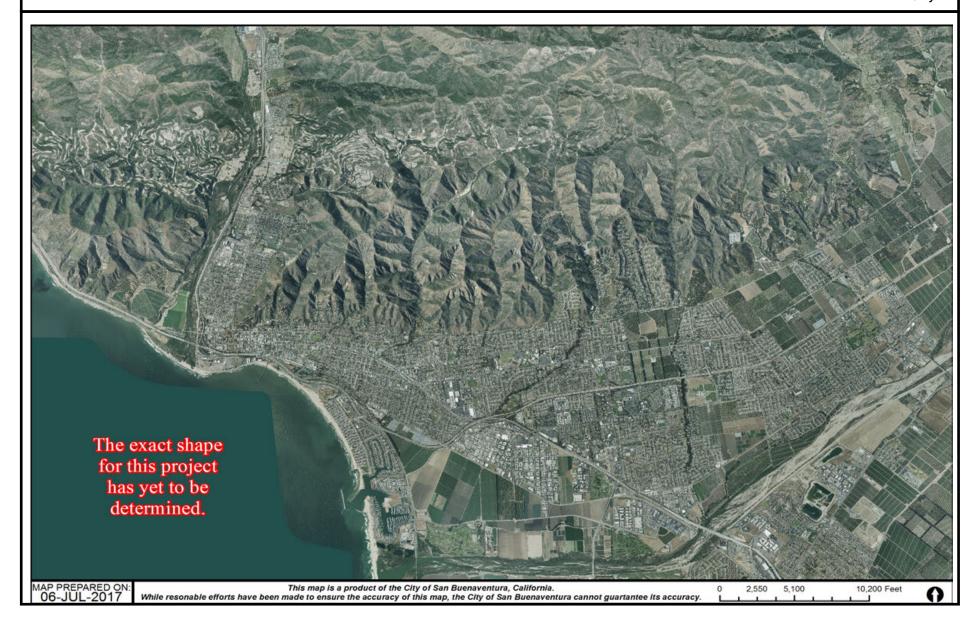
Title: Parks-Recreation, & Community Partnerships Director

Project Title: Coordinator:	Parks Underground Trash/Recy Nancy OConnor - Parks-Recreation, & Commur				Fund: 04-General C		Project ID: 9293 n Area: Parks and Median
Community:	All City OUR SUSTAINABLE INFRASTRUCTURE		-	tructure Services		Project Priority: Funding Status:	Unfunde
Source Doc:				ACCTG Type: C	IP .	Project Status:	Potential Grant Funde
		POT	TENTIAL GRAI	NT FUNDED			
	Project Description			<u> </u>	Funding Sour	ce	
underground tra- trash cans and the underground can the emptying of	include installation of up to 250 pairs (trash and recyc sh cans in selected City Parks. An average park has 2 he underground cans can replace up to 4 regular cans n. An additional tilt dump trailer will need to be purcha the cans.	20-80 normal s with one used to ease	18 - GRANT	S			
				Firs	st Year in CIP Plan	2016	
				Total Project	Cost Rang	e - Low End	250,000
			Cost Estimate	Cost Range	e - High End	500,000	
	roject Justification / Significance of Improvement	Ī		Authorize	d Funding	0	
of daily emptying	round trash cans allows for more efficient use of staff t g of trash cans. Underground trash cans can hold up t			Project	Additional Fur	nding Identified	
worth of trash wi	ithout odor.			Funding	Total Identi	fied Funding	
					Unfu	ınded	500,000
				Annual C	Operational Budget I	mpact	-10,000
	Other Impacts / Issues		Critical El	ements/Issues		City Stakel	nolders
	ash cans also help the environment and will help with tly trash in parks.	Infrasti	unity Problem So ructure Enhancer tions Enhanceme		Park Ma	intenance	
	Other Agency Coordination						

Project Title: Ventura Event Center 04-General CIP Project ID: 92946

Project Coordinator: Nancy OConnor Title: Parks-Recreation, & Community Partnerships Director Program Area: Parks and Medians

Priority: 2



Project Title: Ventura Event Center Fund: 04-General CIP Project ID: 92946

Coordinator: Nancy OConnor - Parks-Recreation, & Community Partnerships Director Districts 1, 2, 3, 4, 5, 6, and 7 Program Area: Parks and Medians

Community: Olivas Policy: 6-6C Gathering Spaces and Recreation Project Priority: 2

Goal: OUR ACTIVE COMMUNITY Related Projects: Funding Status: New-Partially Funded

Main Proj: ACCTG Type: CIP Project Status: Not started

Project Description:

This project replaces all equipment, flooring, and roof at the Ventura Event Center (formerly the Wedgewood) on the Buena Golf Course. Per the condition assessment conducted by JL Skey, on 06/07/2021, the report concludes with the replacement of 3 HVAC units, ventilation, equipment, floor and bar upgrades for the kitchen, interior/exterior structural repairs, roof repairs, plumbing repairs, and repairs to the washing and storage areas.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$225,000						
FY 2026-27	\$247,500						
FY 2027-28	\$272,250						
Future	\$300,000						

<u>Project Justification / Significance of Improvement / Status Update</u>

None

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	18,250	9,125	9,125	0	0	0	0	9,125	0	18,250
Prelim Design/Planning	18,250	9,125	9,125	0	0	0	0	9,125	0	18,250
Design	73,000	36,500	36,500	0	0	0	0	36,500	0	73,000
Special Requirements	32,850	16,425	16,425	0	0	0	0	16,425	0	32,850
Construction	1,800,000	0	1,800,000	0	0	0	0	1,800,000	0	1,800,000
Construction Management	91,250	0	91,250	0	0	0	0	91,250	0	91,250
Public Art	7,300	0	7,300	0	0	0	0	7,300	0	7,300
Project Total	2,040,900	71,175	1,969,725	0	0	0	0	1,969,725	0	2,040,900

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	IG	OTHER AGENCY COORDINATION
		04 - City Investment Plan	880,000	
Total Authorized Funding	0	Total Future Identified Funding	880,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	1,160,900	Infrastructure Repairs Deferred Maintenance
				Community Enhancement
Available Balance	0	Total Future Funding Required	1,160,900	

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Section 7 - Public Art Program

General Description

The City's Public Art Program was enacted in 1991 to incorporate an artist's vision into capital improvement projects. The program provides visitors and residents alike with new insight into urban design in Ventura. Recognizing the substantial economic and social benefits gained through aesthetic consideration of public spaces, the City adopted an ordinance allocating 2 percent of eligible City capital improvement project costs for the completion and maintenance of public art. Program policy oversight is the responsibility of the Public Art Commission, a City Council advisory body. Goals for the Ventura Public Art Program include:

- Promote and support the work of local and nationally recognized, innovative, and accomplished artists.
- Respond to and reflect the diverse nature of Ventura's population, history, and growth.
- Cultivate audiences for public art.
- Consider ways in which public art may play a role in achieving other community goals and objectives.
- Approach the entire City as a showcase for public art.
- Leverage CIP program funding resources with other sources of support.

General Plan Conformance

Ensuring public art is visible and accessible to our community will further the City's goal of becoming a vibrant cultural center by weaving the arts and local heritage into everyday life. The 2005 General Plan specifically endorses and recognizes the importance of public art by ensuring works of art are available in public spaces. Incorporating public art also enhances our active experiences and ensures accessibility to cultural venues and increases our community cultural understanding.

Challenges and Opportunities

Public Art Program issues include:

- The impact on art projects resulting from restrictions on the use of funds. Since funding is not interchangeable, there are challenges in defining suitable artwork projects that may be funded within the funding constraints.
- Enhancing community outreach and education is an important consideration with limited funding available for such programs.



- Providing technical assistance for local artists encourages the public/private partnership to further our community's cultural goals.
- Integrating public art into the City's planning efforts is a central component to develop an ongoing practice of sustained cultural development.
- Possible public art requirements for private development are an element that will be explored for further consideration.

Funding Summary

There are a total of 2 Public Art Workplan projects. The total cost is \$955,000 of which \$90,462 (9%) has authorized funding. There are 2 projects that do not have full funding identified for a remaining need of \$864,538 (91%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

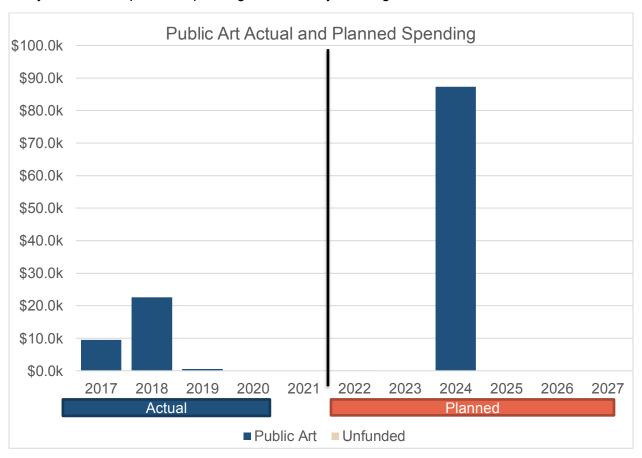


Figure 12- Public Art Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

			Prior						Future	Project
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Total
98192	Public Art - Wells Neighborhood Park	4	\$500	\$0	\$64,500	\$0	\$0	\$0	\$705,000	\$770,000
98167	Public Art - Beachfront Promenade	4	\$2,200	\$0	\$22,800	\$0	\$0	\$0	\$160,000	\$185,000
Total			\$2,700	\$0	\$87,300	\$0	\$0	\$0	\$865,000	\$955,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID	Project Title Public Art - Westpark Improvements	Pri	Added	Project Total
98151		4	2007	\$65,000
Total				\$65,000

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
98178	Public Art - Wastewater Wetlands Improvements	4	2007	\$1,450,000
98152	Public Art - Lower Seaward Avenue	4	2016	\$90,000
98199	Public Art - Saticoy Park	4	2016	\$160,000
Total				\$1,700,000

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Public Art Program

Work Plan and Potential Grant Funded

Project Information Sheets

19-PUBLIC ART

Project Title: Public Art - Westpark Improvements

Project Coordinator: Emily Fox

Title: Recreation & Community Partnerships Manager

Program Area: Public Art

Priority: 4

Project ID: 98151

This map is a product of the City of San Buenaventura, California.

While resonable efforts have been made to ensure the accuracy of this map, the City of San Buenaventura cannot guartantee its accuracy. MAP PREPARED ON 24-JUL-2017 187.5 375 750 Feet

Project Title: Coordinator:	Public Art - Westpark Improvemen Emily Fox - Recreation & Community Partnerships I	ts ⁄lanager		Dist	Fund: 19-PU	IBLIC ART	Project ID: 981 Program Area: Public
Community: Goal: Source Doc:	al: OUR CREATIVE COMMUNITY		cy: 9-9A Public Art and Cultural Expression ACCTG Type: CIP			Project Priority: Funding Status: Project Status:	Unfunde Potential Grant Funde
		BO.	TENTIAL CD	ANT FUNDED	<u> </u>		Totomiai Orani i ana
	Project Description		I ENTIAL GRA	ANT FUNDED	Fundin	g Source	
Westpark Manag Ferada, working comprehensive Nof improvements sports fields, sna enhancements, project will be inc	ides public art improvements at locations identified in the officement Plan. The consultant team of Roesling, Nakamura in conjunction with artist Philip Matzigkeit, created a Management Plan for the design, construction, and mainte at Westpark such as repair and/or reconfiguration of exist ack bar and restroom upgrades, pedestrian and landscape removal of a handball court, and community center repairs corporated with various Westpark improvement projects as	and nance ing s. This funding	19 - PUBLI 19 - PUBLI	C ART 18 - MIT FEES C ART 18 - PT C ART 18 - QUIMBY C ART 18 - SA			
oecomes availab	ole. (Update: new public art signage was installed in 2014.)			Fil	irst Year in CIP F	Plan 2007	
				Total Project	Cos	t Range - Low End	55,000
				Cost Estimate	Cos	t Range - High End	65,000
Project Justification / Significance of Improvement Westpark's location on the Westside adjacent to Sheridan Way Elementary School and the Ventura River Trail make the park an ideal site for the inclusion of public		Cobool			Au	uthorized Funding	0
		oublic		Project	Additio	nal Funding Identified	
art. Ideally, this p utilized site.	project would target local artists to propose projects for this	neavily		Funding	Tota	I Identified Funding	
						Unfunded	65,000
				Annual	l Operational Bu	udget Impact	0
	Other Impacts / Issues		Critical	Elements/Issues		City Stak	eholders
		Comm	•	nent Solving Connection sting Facility or Equipme	ent F	Engineering/Transportation/ Facilities Park Maintenance Police Public Art / Cultural Affairs Recreation	Streets
	Other Agency Coordination						
Westside Com	nmunity Council						

Project Title: Public Art - Beachfront Promenade

Project Coordinator: Emily Fox

19-PUBLIC ART

Title: Recreation & Community Partnerships Manager

Priority: 4

Project ID: 98167

Program Area: Public Art



Project Title:	Public Art - Beachfront Promenade		Fund: 19-PUBLIC ART		Project ID: 98167
Coordinator:	Emily Fox - Recreation & Community Partnerships Manage	er	District 7		Program Area: Public Art
Community:	Downtown	Policy: 9-9A Public Art and	d Cultural Expression	Project Priority:	4
Goal:	OUR CREATIVE COMMUNITY	Related Projects:		Funding Status:	Partially Funded
		Main Proi:	ACCTG Type: CIP	Project Status:	On Hold

Project Description:

This project involves carrying lighting and railing design themes from the California Street Bridge down onto the Beachfront Promenade. The artist-designed amenities may include benches, lighting and paving upgrades.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future					

Project Justification / Significance of Improvement / Status Update

The Promenade is a key feature of Downtown Ventura's waterfront and is heavily utilized by visitors and residents alike. Unique artist-designed features will enhance the City's image and support cultural tourism. Public art at this site will celebrate the importance of the ocean in the lives of Ventura residents.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	15,000	0	0	7,000	0	0	0	7,000	8,000	15,000
Prelim Design/Planning	6,000	2,200	0	3,800	0	0	0	3,800	0	6,000
Design	12,000	0	0	12,000	0	0	0	12,000	0	12,000
Special Requirements	6,000	0	0	0	0	0	0	0	6,000	6,000
Construction	120,000	0	0	0	0	0	0	0	120,000	120,000
Construction Management	24,000	0	0	0	0	0	0	0	24,000	24,000
Public Art	2,000	0	0	0	0	0	0	0	2,000	2,000
Project Total	185,000	2,200	0	22,800	0	0	0	22,800	160,000	185,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
19 - PUBLIC ART 18 - PT	5,180	19 - PUBLIC ART 18 - PT	19,820	Ventura County Fairgrounds Downtown Ventura Partners California Coastal Conservancy California Coastal Commission
Total Authorized Funding	5,180	Total Future Identified Funding	19,820	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	2,179			Council or Commission Supported
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	160,000	Community Problem Solving Connection Community Enhancement
Available Balance	3,001	Total Future Funding Required	160,000	

Project Title: Public Art - Wells Neighborhood Park

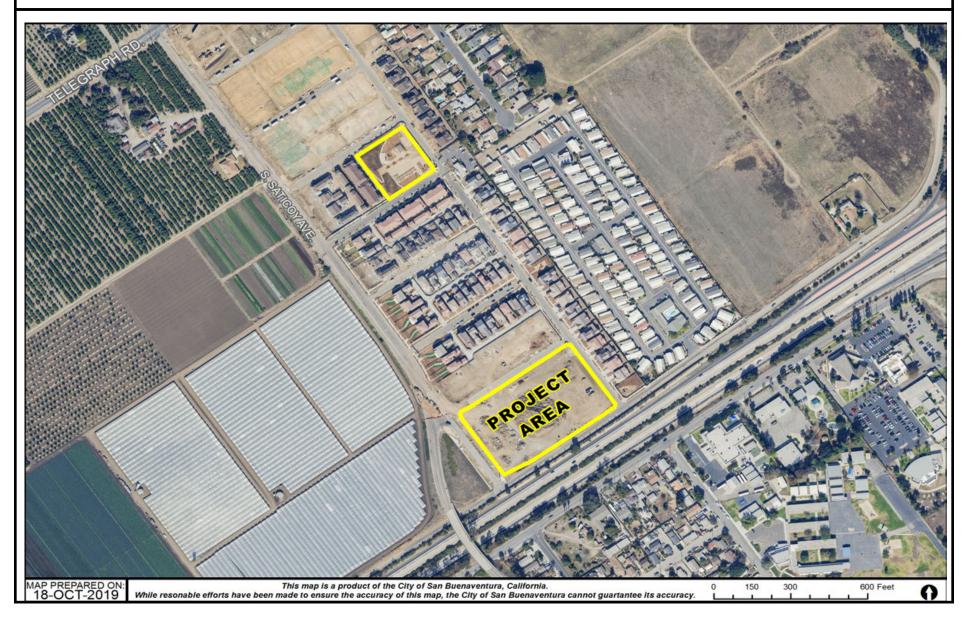
19-PUBLIC ART

Project Coordinator: Emily Fox Title: Recreation & Community Partnerships Manager

Program Area: Public Art

Project ID: 98192

Priority: 4



Project Title:	Public Art - Wells Neighborhood Park		Fund: 19-PUBLIC ART		Project ID: 98192
Coordinator:	Emily Fox - Recreation & Community Partnerships Manage	er	District 4		Program Area: Public Art
Community:	Wells	Policy: 9-9A Public Art and Cultural Ex	pression	Project Priority:	4
Goal:	OUR CREATIVE COMMUNITY	Related Projects:		Funding Status:	Partially Funded
		Main Proi:	ACCTG Type: CIP	Project Status:	On Hold

Project Description:

This project would provide for the funding of artist-designed improvements in conjunction with the two park sites identified within the UC Hansen Trust project. The public art component would be overseen by City staff, incorporated into the park design and coordinated with the developer. The proposed neighborhood park will be unique since it will be developed on two separate parcels. It is proposed that the public art be integrated as part of the play structure. The higher cost allocation for public art is based on these unique features.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

Two percent of each eligible City capital improvement project (CIP) is typically appropriated for public art. Since the improvement of the Wells Neighborhood Park will be undertaken by the developer and not as a CIP by the City, there would not be a public art requirement. The Parks and Recreation Commission has recommended public art be incorporated as part of the Wells Neighborhood Park. \$60,000 is available from a developer contribution.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	44,000	500	0	21,500	0	0	0	21,500	22,000	44,000	
Prelim Design/Planning	12,000	0	0	12,000	0	0	0	12,000	0	12,000	
Design	31,000	0	0	31,000	0	0	0	31,000	0	31,000	
Special Requirements	0	0	0	0	0	0	0	0	0	0	
Construction	640,000	0	0	0	0	0	0	0	640,000	640,000	
Construction Management	30,000	0	0	0	0	0	0	0	30,000	30,000	
Public Art	13,000	0	0	0	0	0	0	0	13,000	13,000	
Project Total	770,000	500	0	64,500	0	0	0	64,500	705,000	770,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
19 - PUBLIC ART 18 - TRUST	65,462			
Total Authorized Funding	65,462	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	501			Community Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	704,538	
		_ , , _ ,		
Available Balance	64,961	Total Future Funding Required	704,538	

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Section 8 - Stormwater Program

General Description

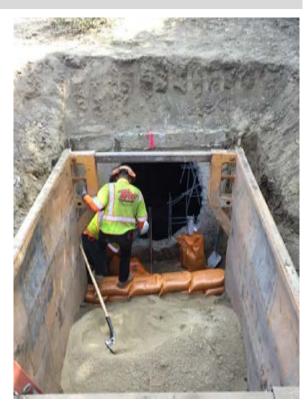
Stormwater CIP projects include the design and construction of stormwater drainage facilities to alleviate flooding and improve stormwater quality.

General Plan Conformance

The City's goal for a sustainable infrastructure is to safeguard public health, wellbeing, and prosperity by providing and maintaining facilities that enable the community to live in balance with natural systems. As the City's aging storm drain system is repaired, it is important that the City incorporate natural drainage and flood control features where possible. Projects within the Drainage program area support the 2005 General Plan goal for Our Sustainable Infrastructure.

Challenges and Opportunities

Ventura's stormwater drainage infrastructure includes a significant number of aging pipes and facilities that do not have the capacity to transport stormwater flow from large storms without



causing street flooding. Stormwater quality is becoming increasingly important as the permit requirements of the National Pollutant Discharge Elimination System (NPDES) have become more stringent and expensive. The City is analyzing additional revenue sources to fund stormwater quality improvement activities.

Much of the City's stormwater drainage infrastructure is underground and, as a result, deficiencies are not readily visible until flooding or failures occur. Failed storm drains are also discovered during other CIP's such as water and sewer line replacement projects. Most failures are a result of corrugated metal pipe more than 40 years old. In recent years, Public Works has only had sufficient funding to respond to storm drain failures, which usually occur during the rainy season. Any additional funding would be directed to replacing underground corrugated metal pipe more than 40 years old, which has likely already failed, but is not yet evident above ground. Another significant stormwater infrastructure concern are the two stormwater lift stations in the Pierpont area which have reached the end of their expected 40-year lifespan and need replacement or major rehabilitation. These lift stations reduce the risk of storm flooding in the Pierpont area.

Funding Summary

There are a total of 11 Stormwater Work Plan projects. The total cost is \$20,687,000 of which \$4,716,000 (23%) has identified planned funding. There are 7 projects that do not have full funding identified for a remaining need of \$15,971,000 (77%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

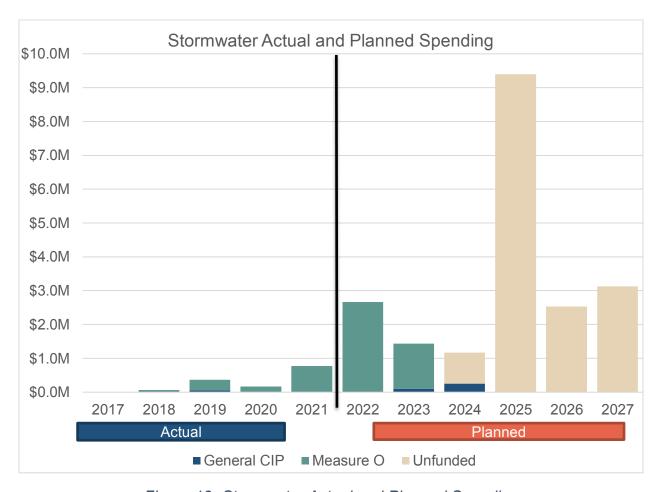


Figure 13- Stormwater Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

			Prior						Future	Project
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Total
95101	Storm Drain Replacement- Loma Vista Road, Day to Walnut Drive	1	\$100,000	\$910,000	\$0	\$0	\$0	\$0	\$0	\$1,010,000
69030	Pierpont Neighborhood Stormwater Lift Station- Weymouth Ln.	1	\$2,450,000	\$440,000	\$0	\$0	\$0	\$0	\$0	\$2,890,000
95100	Tioga Drive Hillside Drain and Erosion Repair	1	\$471,000	\$88,000	\$0	\$0	\$0	\$0	\$0	\$559,000
95124	Storm Drain Improvement - Schooner Drive	2	\$0	\$0	\$910,000	\$360,000	\$0	\$0	\$0	\$1,270,000
95132	Via Baja Storm Drain Repair	2	\$0	\$0	\$257,000	\$0	\$0	\$0	\$0	\$257,000
95131	Olivas Park Drive Extension Regional Stormwater Capture	2	\$0	\$0	\$0	\$6,300,000	\$0	\$0	\$0	\$6,300,000
95133	Pierpont Neighborhood Lift Station - Dover Lane	2	\$0	\$0	\$0	\$2,620,000	\$0	\$0	\$0	\$2,620,000
95121	Storm Drain Improvement - Main Street/Lemon Grove Avenue	2	\$0	\$0	\$0	\$121,000	\$0	\$0	\$0	\$121,000
95106	Harmon Barranca Slope Stabilization	2	\$0	\$0	\$0	\$0	\$1,410,000	\$0	\$0	\$1,410,000
95109	Alessandro Drainage System Improvements	2	\$0	\$0	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
95130	Loma Vista Stormdrain Repair - Tulane to Barlow Barranca	2	\$0	\$0	\$0	\$0	\$1,120,000	\$880,000	\$0	\$2,000,000
Total			\$3,021,000	\$1,438,000	\$1,167,000	\$9,401,000	\$2,530,000	\$3,130,000	\$0	\$20,687,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID	Project Title Subsurface Infiltration System - Chumash Park	Pri	Added	Project Total
95127		3	2018	\$14,600,000
Total				\$14,600,000

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Duoi ID	Duning & Title	Di	A dala al	Project
Proj ID 95111	Project Title Summit Drive Drainage System Replacement	Pri 2	Added 2006	Total \$1,300,000
95117	Storm Drain Replacements - Barlow & Arundell Barrancas	2	2011	\$460,000
95129	Sanjon Maintenance Yard Lower Dump Redesign	2	2020	\$2,160,000
95108	Kalorama/Church Storm Drain Replacement	3	2004	\$1,210,000
95102	Harbor Boulevard & Navigator Drive Drain Replacement	3	2005	\$2,430,000
95110	Day Road/Foothill Road Storm Drain	3	2006	\$6,680,000
95112	Telegraph/Saticoy Drainage Systems	3	2006	\$3,770,000
95114	Hilltop/Island Drive Drainage Improvements	3	2006	\$1,620,000
95115	Imperial Street Drainage Improvements	3	2006	\$735,000
95116	Pierpont Boulevard Drainage Improvement	3	2006	\$9,700,000
95104	Church/Aliso Street Storm Drain	3	2007	\$610,000
95105	James Drive Storm Drain Improvements	3	2007	\$615,000
95107	Midtown Parking Lot Stormwater Mitigation	3	2013	\$850,000
95118	North Petit Avenue Drainage Improvements	3	2018	\$620,000
95119	Front Street Drain Trash TMDL Compliance	3	2018	\$1,220,000
95120	Storm Drain Improvement - Foothill Road & Walnut Drive	3	2018	\$485,000
95122	Storm Drain Improvement - Harbor Boulevard Channel	3	2018	\$615,000
95123	Storm Drain Improvement - Moreland Ditch	3	2018	\$185,000

Proj ID	Project Title	Pri	Added	Project Total
95125	Storm Drain Improvement - San Pedro to Kalorama Street	3	2018	\$12,000,000
95126	Stormwater Diversion - Santa Clara River Outfall	3	2018	\$2,160,000
95128	Storm Drain Repair - Foothill, Court Ave. & Shamrock Drive	3	2018	\$540,000
95103	Westside Hillside Debris Basins	4	2004	\$780,000
95113	Henderson Drainage Improvement	4	2006	\$670,000
Total				\$51,415,000

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Stormwater Program

Work Plan and Potential Grant Funded

Project Information Sheets

05- MEASURE O

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater

Priority: 1

Project ID: 69030



Project Title: Pierpont Neighborhood Stormwater Lift Station-Weymouth Ln. Fund: 05- MEASURE O Project ID: 69030 Joe Yahner - Environmental Services Manager District 7 Coordinator: **Program Area: Stormwater** Community: Pierpont Policy: 7-7B Geologic and Flood Hazard Risk **Project Priority:** Goal: **OUR HEALTHY & SAFE COMMUNITY** Related Projects: 93066 Funding Status: Funded **ACCTG Type: Maintenance Project Status:** Design Main Proj:

Project Description:

Stormwater lift stations are designed to effectively move excess rainwater from lower to higher elevation, where gravity can then continue to move the rainwater. This project will rehabilitate the Pierpont Neighborhood stormwater pump station located at the end of Weymouth Ln. An engineering assessment study was completed and determined that the best value engineering is to salvage the wet well after minor repair and provide major improvement on above-ground appurtenances such as pumps, motors and electrical controls. Improvements will also consider architectural features that fit to the neighborhood.

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 (\$3,500) FY 2025-26 (\$3,500) FY 2026-27 (\$3,500) FY 2027-28 (\$3,500) Future (\$3,500)

Project Justification / Significance of Improvement / Status Update

The stormwater pump station constructed in the early 1970's for the Pierpont Neighborhood drainage area has met its service life. The concrete structure that houses the stormwater pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	90,000	90,000	0	0	0	0	0	0	0	90,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	270,000	270,000	0	0	0	0	0	0	0	270,000
Special Requirements	70,000	70,000	0	0	0	0	0	0	0	70,000
Construction	2,170,000	1,800,000	370,000	0	0	0	0	370,000	0	2,170,000
Construction Management	250,000	200,000	50,000	0	0	0	0	50,000	0	250,000
Public Art	40,000	20,000	20,000	0	0	0	0	20,000	0	40,000
Project Total	2,890,000	2,450,000	440,000	0	0	0	0	440,000	0	2,890,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
04 - GENERAL CIP	100,000	04 - GENERAL CIP	14,000	
05 - MEASURE O	2,776,000			
Total Authorized Funding	2,876,000	Total Future Identified Funding	14,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	354,816			Deferred Maintenance
Total Spent As Of 10/25/2021	29,327	Total Funding Not Identified	0	CEQA Required
Available Balance	2,491,857	Total Future Funding Required	0	

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater

Priority: 1

Project ID: 95100



Project Title: Tioga Drive Hillside Drain and Erosion Repair

Fund: 05- MEASURE O

Project ID: 95100

Coordinator: Joe Yahner - Environmental Services Manager

District 1

Program Area: Stormwater

Community: Hillside Open Space

Policy: 7-7B Geologic and Flood Hazard Risk

Project Priority:

Goal: OUR HEALTHY & SAFE COMMUNITY

Related Projects:

Funding Status:

Funded

Main Proj: 95100

ACCTG Type: Maintenance

Project Status: Design

Project Description:

Repair existing concrete drainage ditch and stabilize the slope due to erosion. The erosion at this location is being caused by a drainage ditch that failed several years ago during a large winter storm event in 2005. Stormwater runoff would normally travel along concrete V-shaped ditches that are built in the hillside; however, since one of the concrete ditches failed, water runs directly onto bare soil. This location is on the hillside westerly, downhill, of Tioga Drive and near Caliente Lane.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Project Justification / Significance of Improvement / Status Update

Without repairs, erosion will worsen and the cost of repairs will escalate. The concrete drainage ditch could fail and adjacent private property may be damaged.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	14,000	11,000	3,000	0	0	0	0	3,000	0	14,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	50,000	50,000	0	0	0	0	0	0	0	50,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	450,000	375,000	75,000	0	0	0	0	75,000	0	450,000
Construction Management	36,000	35,000	1,000	0	0	0	0	1,000	0	36,000
Public Art	9,000	0	9,000	0	0	0	0	9,000	0	9,000
Project Total	559,000	471,000	88,000	0	0	0	0	88,000	0	559,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
05 - MEASURE O	471,000	04 - GENERAL CIP	88,000	
Total Authorized Funding	471,000	Total Future Identified Funding	88,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Safety Correction
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Emergency Repairs CEQA Required
				·
Available Balance	471,000	Total Future Funding Required	0	

Project Coordinator: Joe Yahner

Priority: 1

Project ID: 95101



Title: Environmental Services Manager

Project T	itle: Storm Drain Replacement-Loma	Vista Road, Day to Walnut Drive	e Fund: 05- MEASURE O		Project ID: 95101
Coordina	ator: Joe Yahner - Environmental Services Manager		District 3		Program Area: Stormwater
Commun	nity: College	Policy: 5-5B Improve Infrastructu	re Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
		Main Proi: 95101	ACCTG Type: CIP	Project Status:	Planning

Project Description:

Replace approximately 850 linear feet of 24-inch diameter corrugated metal pipe (CMP) in Loma Vista Road. Pipeline begins at Day Road and travels west on Loma Vista Road towards Walnut Drive ending approximately 220 feet before Walnut Drive.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The existing corrugated metal pipe (CMP) has deteriorated, making it prone to failure. Failing CMP can cause roadway failure and sinkholes if not addressed.

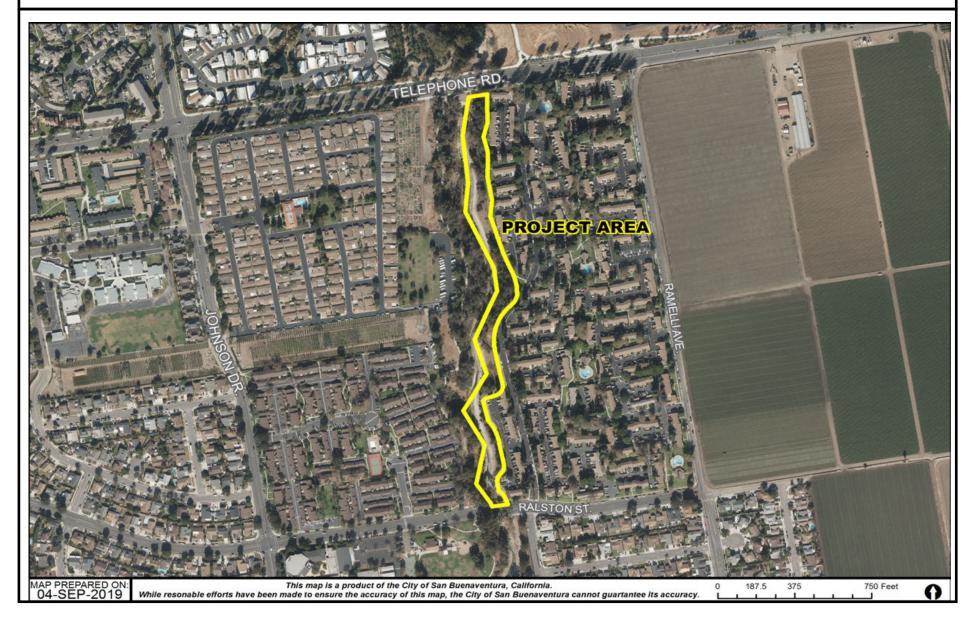
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	40,000	0	40,000	0	0	0	0	40,000	0	40,000
Prelim Design/Planning	30,000	30,000	0	0	0	0	0	0	0	30,000
Design	80,000	70,000	10,000	0	0	0	0	10,000	0	80,000
Special Requirements	10,000	0	10,000	0	0	0	0	10,000	0	10,000
Construction	760,000	0	760,000	0	0	0	0	760,000	0	760,000
Construction Management	80,000	0	80,000	0	0	0	0	80,000	0	80,000
Public Art	10,000	0	10,000	0	0	0	0	10,000	0	10,000
Project Total	1,010,000	100,000	910,000	0	0	0	0	910,000	0	1,010,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	3	OTHER AGENCY COORDINATION
05 - MEASURE O	100,000	05 - MEASURE O	910,000	
	,			
Total Authorized Funding	100,000	Total Future Identified Funding	910,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	1,209	Total Funding Not Identified	0	Safety Correction CEQA Required
				0_ 0
	00 704	Total Future Funding Beauting		
Available Balance	98,791	Total Future Funding Required	0	

04-General CIP

Project ID: 95106 Project Title: Harmon Barranca Slope Stabilization

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater



Project Title:	Harmon Barranca Slope Stabilization	Fund: 04-General	CIP	Project ID: 95106
Coordinator:	Joe Yahner - Environmental Services Manager	District 6		Program Area: Stormwater
Community:	Serra	Policy: 7-7B Geologic and Flood Hazard Risk	Project Priority:	2
Goal:	OUR HEALTHY & SAFE COMMUNITY	Related Projects:	Funding Status:	New-Unfunded
		Main Proi: ACCTG Type: Main	tenance Project Status:	Not started

Project Description:

This project would stabilize the unimproved slope of the Harmon Barranca, protect the park infrastructure above the Barranca and prevent damming of the barranca water channel below. This project also includes the repair of the corrugated metal storm drain pipe at Cornucopia Gardens.

The project would investigate and identify the problem and construct the most cost-effective slope stabilization method available to eliminate the potential for failure.

Project Justification / Significance of Improvement / Status Update

The western edge of the Harmon Barranca is failing in the area adjacent to Rancho Ventura Linear Park. The failing slope has created a vertical face of over 65-inches from the barranca floor to the improved sidewalk/bike path. The slope edge has taken the perimeter fence of the park and now the sidewalk surface is failing.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

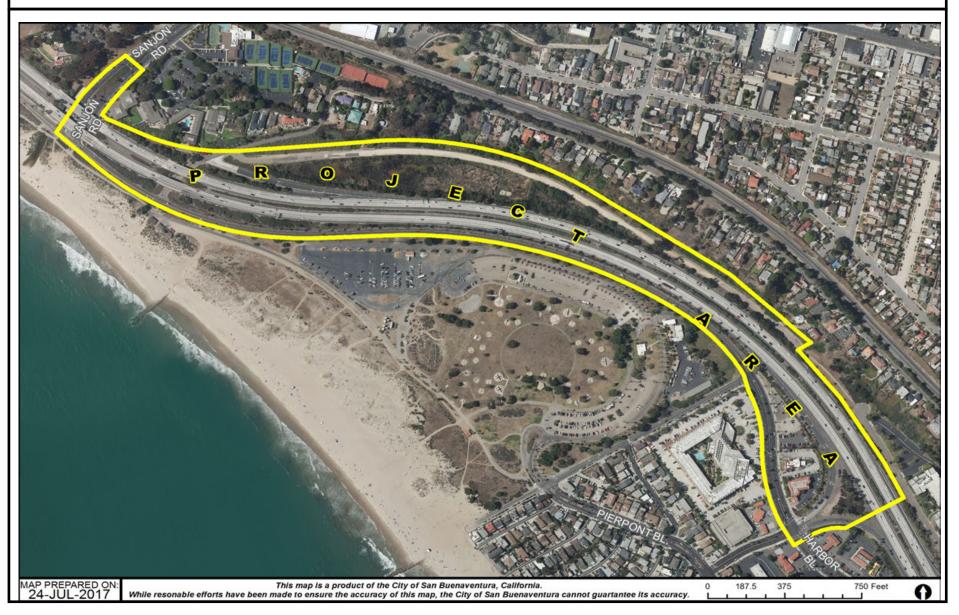
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	60,000	0	0	0	0	60,000	0	60,000	0	60,000
Prelim Design/Planning	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Design	80,000	0	0	0	0	80,000	0	80,000	0	80,000
Special Requirements	90,000	0	0	0	0	90,000	0	90,000	0	90,000
Construction	1,010,000	0	0	0	0	1,010,000	0	1,010,000	0	1,010,000
Construction Management	130,000	0	0	0	0	130,000	0	130,000	0	130,000
Public Art	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Project Total	1,410,000	0	0	0	0	1,410,000	0	1,410,000	0	1,410,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Safety Correction
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	1,410,000	Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/23/2021	U	Total Fullating Not Idontified	1,110,000	Deferred Maintenance
				CEQA Required
Available Balance	0	Total Future Funding Required	1,410,000	
	•	3 - 1	, ,	

Project Title: Alessandro Drainage System Improvements

05- MEASURE O Project ID: 95109

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater



Project Title: Alessandro Drainage System Improvements Fund: 05- MEASURE O Project ID: 95109 Joe Yahner - Environmental Services Manager Coordinator: District 7 **Program Area: Stormwater** Midtown Policy: 7-7B Geologic and Flood Hazard Risk **Project Priority:** Community: Goal: **OUR HEALTHY & SAFE COMMUNITY Related Projects:** Funding Status: New-Unfunded 2003 Master Drainage Needs Assessment Study **ACCTG Type: CIP Project Status:** Not started Main Proj:

Project Description:

Improvements to inadequate storm drainage system beginning near Harbor Boulevard/San Pedro Street to Alessandro Lagoon and draining into Sanjon Barranca as follows: 1) improve storm drain inlets at corner of San Pedro/Harbor to accommodate flow. 2) re-grade swale from north side of Harbor. drains to Alessandro Drive under HWY 101, 3) install new storm drain inlet at Vista Del Mar, 4) re-grade drainage on Vista Del Mar (north side of Highway 101), which drains to Alessandro, 5) install 150 linear feet of storm drain from Vista Del Mar to Alessandro, 6) upgrade culvert under Alessandro, 7) stabilize slopes in areas above Alessandro Lagoon, reducing storm drain system clogging, 8) rebuild Alessandro Lagoon outlet, 9) upgrade storm drain

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	(\$2,500)					

from Alessandro Prolect Justification / Significance of Improvement / Status Update Flooding from storms is a continual problem in these areas. The hotel located at the southwest corner of San Pedro and Harbor, in particular, has

experienced repeated property damage associated with flooding during storms due to drainage failures. Flooding has also led to road lane closures on Sanjon Road, Harbor Boulevard and Alessandro Drive. This project would reduce costs associated with City Staff response to flooding in these areas during

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	80,000	0	0	0	0	0	80,000	80,000	0	80,000
Prelim Design/Planning	60,000	0	0	0	0	0	60,000	60,000	0	60,000
Design	180,000	0	0	0	0	0	180,000	180,000	0	180,000
Special Requirements	180,000	0	0	0	0	0	180,000	180,000	0	180,000
Construction	1,490,000	0	0	0	0	0	1,490,000	1,490,000	0	1,490,000
Construction Management	240,000	0	0	0	0	0	240,000	240,000	0	240,000
Public Art	20,000	0	0	0	0	0	20,000	20,000	0	20,000
Project Total	2,250,000	0	0	0	0	0	2,250,000	2,250,000	0	2,250,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
			Regional Water Quality Control Board
			California Coastal Commission
			Army Corps of Engineers
Total Authorized Funding	0	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Or and Thomash 0/00/0004	•		Deferred Maintenance
Total Spent Through 6/30/2021	0		CEQA Required
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 2,250,000	
Available Balance	0	Total Future Funding Required 2,250,000	

04-General CIP Project ID: 95121

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater



Projec	t Title:	Storm Drain Improvement - Mair	Street/Lemon Grove Avenue	Fund: 04-General CIP		Project ID: 95121
Coord	linator:	Joe Yahner - Environmental Services Manager		Districts 2 and 3		Program Area: Stormwater
Comm	nunity:	Midtown	Policy: 5-5B Improve Infrastructi	ure Services	Project Priority:	2
Goal:		OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	New-Unfunded
			Main Proj:	ACCTG Type: CIP	Project Status:	Not started

Project Description:

The storm drain at Main Street and Lemon Grove Avenue currently has a small drain pipe and expanded metal inlet designed to move stormwater out of the unimproved ditch down Lemon Grove Avenue. The project would design a larger opening for water as well as a larger discharge pipe for increased functionality.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

During heavy rains, the unimproved ditch will capture a large amount of water which is drained by the current design. Mulch, leaves and debris will regularly clog the inlet to the pipe requiring regular maintenance by City crews. This project would allow for proper sizing of the facilities and allow storm water to properly discharge.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	10,000	0	0	0	10,000	0	0	10,000	0	10,000
Prelim Design/Planning	3,000	0	0	0	3,000	0	0	3,000	0	3,000
Design	10,000	0	0	0	10,000	0	0	10,000	0	10,000
Special Requirements	4,000	0	0	0	4,000	0	0	4,000	0	4,000
Construction	83,000	0	0	0	83,000	0	0	83,000	0	83,000
Construction Management	10,000	0	0	0	10,000	0	0	10,000	0	10,000
Public Art	1,000	0	0	0	1,000	0	0	1,000	0	1,000
Project Total	121,000	0	0	0	121,000	0	0	121,000	0	121,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding 0)	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021 0)		Sustainable Infrastructure
Total Spent As Of 10/25/2021 0)	Total Funding Not Identified 121,000	CEQA Required
·			7
Available Balance 0)	Total Future Funding Required 121,000	

Project Title: Storm Drain Improvement - Schooner Drive

05- MEASURE O

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater

Priority: 2

Project ID: 95124



Project Title: Storm Drain Improvement - Schooner Drive Fund: 05- MEASURE O Project ID: 95124 Coordinator: Joe Yahner - Environmental Services Manager District 7 **Program Area: Stormwater** Community: Pierpont Policy: 5-5B Improve Infrastructure Services **Project Priority:** Goal: **OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status:** New-Unfunded **ACCTG Type: CIP Project Status:** Not started

Project Description:

This project is located at the intersection of Harbor Boulevard and Schooner Drive. This portion of Harbor Boulevard becomes flooded during times of heavy rainfall because all storm drains in the area go to the same discharge pipe. This project would create a new complex of drains that would drain to existing storm drains located near Schooner Drive and Anchors Way compromised of approximately 800 feet of 18-inch reinforced concrete pipe (RCP), 3 catch basins, and 2 manholes.

Main Proj:

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

During heavy rainfall, this section of Harbor Boulevard becomes heavily flooded. Existing storm drains in the area become overwhelmed because they share the same discharge pipe. New drains that connect to currently existing storm drain infrastructure will help reduce flooding on Harbor Boulevard.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	60,000	0	0	40,000	20,000	0	0	60,000	0	60,000
Prelim Design/Planning	40,000	0	0	40,000	0	0	0	40,000	0	40,000
Design	70,000	0	0	70,000	0	0	0	70,000	0	70,000
Special Requirements	40,000	0	0	40,000	0	0	0	40,000	0	40,000
Construction	890,000	0	0	620,000	270,000	0	0	890,000	0	890,000
Construction Management	150,000	0	0	100,000	50,000	0	0	150,000	0	150,000
Public Art	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Project Total	1,270,000	0	0	910,000	360,000	0	0	1,270,000	0	1,270,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
			California Coastal Commission
Total Authorized Funding 0	1	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021)		Sustainable Infrastructure
)	Total Funding Not Identified 1,270,000	CEQA Required
·			
Available Balance)	Total Future Funding Required 1,270,000	

Project Title: Subsurface Infiltration System - Chumash Park

Project Coordinator: Joe Yahner

04-General CIP

Program Area: Stormwater

Priority: 3

Project ID: 95127



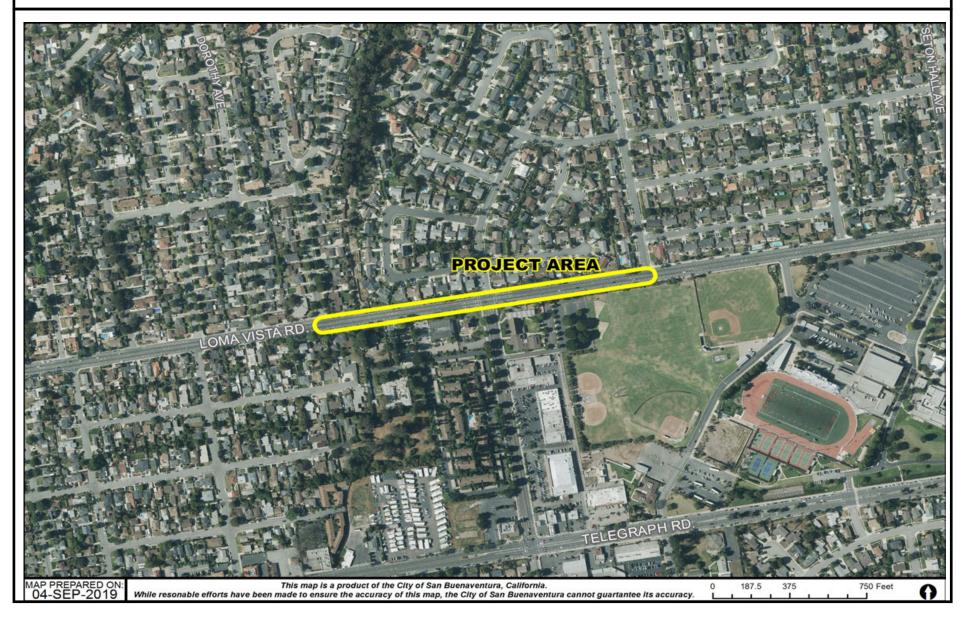
Title: Environmental Services Manager

Project Title: Subsurface Infiltration System - C	humash Park				
Coordinator: Joe Yahner - Environmental Services Manager		Distri		Program Area: Stormwate	
Community: Serra Po Goal: OUR SUSTAINABLE INFRASTRUCTURE Source Doc: Ventura Countywide Municpal Stormwater Resource	olicy: 5-5B Improve In ce Plan (2016)	frastructure Services ACCTG Type: C	Project Priorit Funding Statu IP Project Statu	s: Unfunde	
	POTENTIAL G	RANT FUNDED			
Project Description			Funding Source		
his project includes the construction of a subsurface stormwater infiltratingstem under the south field of Chumash Park. This is a regional project to lace in collaboration with the Ventura County Watershed Protection Distribution	taking 02 - GR rict. 04 - GE	ANTS NERAL CIP ATE GRANTS			
		Firs	t Year in CIP Plan 2018		
		Total Project	Cost Range - Low End	12,100,000	
		Cost Estimate	Cost Range - High End	14,600,000	
Project Justification / Significance of Improvement			Authorized Funding	0	
he Santa Clara River and watershed are subject to a bacteria Total Max laily Load (TMDL) the requires the reduction of bacteria levels from drain		Project	Additional Funding Identified		
utfalls that discharge into the Santa Clara River.		Funding To			
			Unfunded	14,600,000	
		Annual C	perational Budget Impact	15,000	
Other Impacts / Issues	Critic	al Elements/Issues	City Sta	akeholders	
Other Agency Coordination	Sustainable Infrast	ructure	Engineering/Transportation Environmental/Drainage Park Maintenance Parks, Rec. & Community		
Ventura County Watershed Protection District	- ₁				
Ventura Godiny Watershea Frotestaeri Bisanet					

Project Title: Loma Vista Stormdrain Repair - Tulane to Barlow Barranca

04-General CIP Project ID: 95130

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater



Proj	ect Title:	Loma Vista Stormdrain Repair - T	Fund: 04-General CIP		Project ID: 95130	
Coo	rdinator:	Joe Yahner - Environmental Services Manager		District 3		Program Area: Stormwater
Com	munity:	Downtown	Policy: 5-5B Improve Infrastructure Se	vices	Project Priority:	2
Goa	l:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	New-Unfunded

ACCTG Type: CIP

Project Description:

Install new stormdrain line from approximately Tulane Avenue to the Barlow Barranca. The current pipe was installed in 1963 and is past its useful lifespan which is typically 40 years. CCTV footage shows the degradation of the line in several locations. The distance of the line is approximately 1,300 linear feet.

Main Proj:

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Not started

Project Status:

Project Justification / Significance of Improvement / Status Update

Currently, this line conveys water from numerous neighborhood and public right-of-way drains. The line also runs down Loma Vista Rd in the bike lane. If a failure occurs, stormwater may back up in the line and cause localized flooding impacting bicycle and vehicle traffic.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	80,000	0	0	0	0	40,000	40,000	80,000	0	80,000
Prelim Design/Planning	60,000	0	0	0	0	60,000	0	60,000	0	60,000
Design	120,000	0	0	0	0	120,000	0	120,000	0	120,000
Special Requirements	70,000	0	0	0	0	70,000	0	70,000	0	70,000
Construction	1,410,000	0	0	0	0	690,000	720,000	1,410,000	0	1,410,000
Construction Management	240,000	0	0	0	0	120,000	120,000	240,000	0	240,000
Public Art	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Project Total	2,000,000	0	0	0	0	1,120,000	880,000	2,000,000	0	2,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Tatal Authorized Funding		Total Future Identified Funding	CRITICAL ELEMENTS
Total Authorized Funding	0	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0		
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 2,000,000	
Available Balance	0	Total Future Funding Required 2,000,000	

Project Coordinator: Joe Yahner

Priority: 2

Project ID: 95131



Title: Environmental Services Manager

Project Title:	Olivas Park Drive Extension Regional	Fund: 04-General CIP		Project ID: 95131	
Coordinator:	Joe Yahner - Environmental Services Manager		District 7		Program Area: Stormwater
Community:	Olivas	Policy: 7-7B Geologic and F	lood Hazard Risk	Project Priority:	2
Goal:	OUR HEALTHY & SAFE COMMUNITY	Related Projects:		Funding Status:	New-Unfunded
	2021 Regional Stormwater Compliance Study, Craft Wat	Main Proj:	ACCTG Type: CIP	Project Status:	Not started

Project Description:

This project involves construction of regional stormwater capture and treatment facilities in the area of the Olivas Park Drive Extension that will pretreat and infiltrate up to 150 ac-ft/yr of runoff from 925 acres within the City. Project includes a 10 ft deep, 14 ac-ft infiltration gallery underneath the road or along the right-of-way, rubber dam, hydrodynamic separator, and 40 cfs submersible pump station and pipeline. Flows would be diverted from Moon Ditch to the separator to remove trash, sediments, floatables, and hydrocarbons, then pumped to the infiltration gallery. Infiltration rate assumed to be 1.5 in/hr. High storm flows would bypass the system and flow to the Santa Clara River via existing Moon Ditch culvert.

Project Justification / Significance of Improvement / Status Update

This project would help the City meet the compliance requirements of the Ventura Countywide National Pollutant Discharge Elimination System (NPDES) MS4 Permit. This project would reduce stormwater runoff and improve downstream water quality in the Santa Clara River by treating drainage from 925 acres within the City.

OP BUDGET IMPACT									
FY 2022-23	\$0								
FY 2023-24	\$0								
FY 2024-25	\$0								
FY 2025-26	\$0								
FY 2026-27	\$0								
FY 2027-28	\$0								
Future	\$0								

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE													
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total				
Project Management	170,000	0	0	0	170,000	0	0	170,000	0	170,000				
Prelim Design/Planning	90,000	0	0	0	90,000	0	0	90,000	0	90,000				
Design	520,000	0	0	0	520,000	0	0	520,000	0	520,000				
Special Requirements	170,000	0	0	0	170,000	0	0	170,000	0	170,000				
Construction	4,740,000	0	0	0	4,740,000	0	0	4,740,000	0	4,740,000				
Construction Management	520,000	0	0	0	520,000	0	0	520,000	0	520,000				
Public Art	90,000	0	0	0	90,000	0	0	90,000	0	90,000				
Project Total	6,300,000	0	0	0	6,300,000	0	0	6,300,000	0	6,300,000				

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION Ventura County Watershed Protection District
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS Mandated Improvement or Maintenance
Total Spent Through 6/30/2021 Total Spent As Of 10/25/2021	0	Total Funding Not Identified	6,300,000	Community Enhancement
Available Balance	0	Total Future Funding Required	6,300,000	

Project Title: Via Baja Storm Drain Repair 05- MEASURE 0 Project ID: 95132

Project Coordinator: Joe Yahner Title: Environmental Services Manager Program Area: Stormwater



Project Title: Via Baja Storm Drain Repair

Fund: 05- MEASURE O Project ID: 95132

Coordinator: Joe Yahner - Environmental Services Manager District 4 Program Area: Stormwater

Community: Poinsettia Policy: 5-5B Improve Infrastructure Services Project Priority: 2

Goal: OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: New-Funded

Main Proj: ACCTG Type: CIP Project Status: Not started

Project Description:

Repair approximately 200 feet of failed 12 inch corrugated metal pipe (CMP) storm drain line running under the private property driveway at 108 Via Baja. CCTV inspection shows the bottom of the pipe missing due to deterioration. The end of the line may either be tied into a bench drain running along the hillside below the home or may be tied into a storm drain line above Cobblestone Drive. The private property driveway would either need to be cut, or a complete removal and replacement, to access and repair the storm drainpipe. Homeowner consideration may add cost to the overall project. It is unknown where current storm flows are going once they enter the catch basin on the street. A large void may be under the driveway which could

Project Justification / Significance of Improvement / Status Update

The existing corrugated metal pipe (CMP) has deteriorated, making it prone to failure. Failing CMP can cause failure of the driveway and sinkholes if not addressed.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE												
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total			
Project Management	11,000	0	0	11,000	0	0	0	11,000	0	11,000			
Prelim Design/Planning	3,000	0	0	3,000	0	0	0	3,000	0	3,000			
Design	15,000	0	0	15,000	0	0	0	15,000	0	15,000			
Special Requirements	14,000	0	0	14,000	0	0	0	14,000	0	14,000			
Construction	181,000	0	0	181,000	0	0	0	181,000	0	181,000			
Construction Management	30,000	0	0	30,000	0	0	0	30,000	0	30,000			
Public Art	3,000	0	0	3,000	0	0	0	3,000	0	3,000			
Project Total	257,000	0	0	257,000	0	0	0	257,000	0	257,000			

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
		04 - GENERAL CIP	257,000	
Total Authorized Funding	0	Total Future Identified Funding	257,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Infrastructure Repairs
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	CEQA Required
Available Balance	0	Total Future Funding Required	0	

Project Coordinator: Joe Yahner

05- MEASURE O

Program Area: Stormwater

Priority: 2

Project ID: 95133



Title: Environmental Services Manager

Project Title: Pierpont Neighborhood Lift Station - Dover Lane Fund: 05- MEASURE O Project ID: 95133 Joe Yahner - Environmental Services Manager Coordinator: District 7 Program Area: Stormwater Pierpont Policy: 7-7B Geologic and Flood Hazard Risk **Project Priority:** Community: Goal: **OUR HEALTHY & SAFE COMMUNITY Related Projects: Funding Status: New-Unfunded** ACCTG Type: CIP **Project Status:** Not started Main Proj:

Project Description:

Stormwater lift stations are designed to effectively move excess rainwater from lower to higher elevation, where gravity can then continue to move the rainwater. This project includes the rehabilitation of the Pierpont Neighborhood stormwater pump station located at the end of Dover Lane. An engineering assessment study was completed and determined that the best value engineering is to salvage the wet well after minor repair and provide major improvement on above-ground appurtenances such as pumps, motors and electrical controls. Improvements will also consider architectural features that fit to the neighborhood.

Project Justification / Significance of Improvement / Status Update

The stormwater pump station constructed in the early 1970's for the Pierpont Neighborhood drainage area has met its service life. The concrete structure that houses the stormwater pumps are showing signs of deterioration, including spalling and rebar corrosion, due to the caustic ocean environment.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

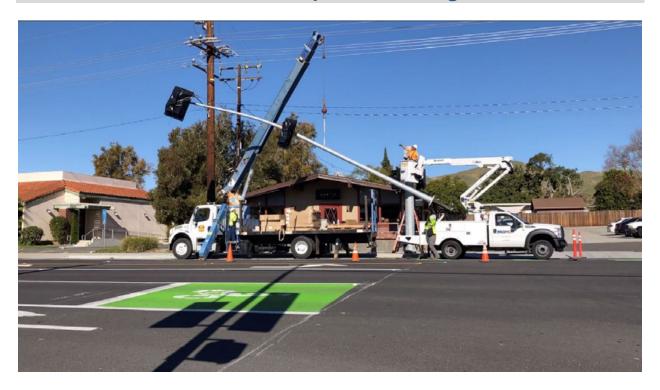
	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE													
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total				
Project Management	60,000	0	0	0	60,000	0	0	60,000	0	60,000				
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0				
Design	0	0	0	0	0	0	0	0	0	0				
Special Requirements	0	0	0	0	0	0	0	0	0	0				
Construction	2,330,000	0	0	0	2,330,000	0	0	2,330,000	0	2,330,000				
Construction Management	190,000	0	0	0	190,000	0	0	190,000	0	190,000				
Public Art	40,000	0	0	0	40,000	0	0	40,000	0	40,000				
Project Total	2,620,000	0	0	0	2,620,000	0	0	2,620,000	0	2,620,000				

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Authorized Furiding	-	Total Future Identified Furnaling		
Total Spent Through 6/30/2021	0			Deferred Maintenance CEQA Required
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	2,620,000	CEQA Required
Available Balance	0	Total Future Funding Required	2,620,000	
				I

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Section 9 - Streets and Transportation Program



General Description

Streets and Transportation projects include street resurfacing, sidewalks, curbs, gutters, medians, street trees, traffic control devices, street widenings and extensions, freeway interchange improvements, transit stop amenities, pedestrian and bicycle facilities, and ADA access to sidewalks and public buildings. Improvements under this category may also include the installation of "green street" elements as part of street resurfacing projects. General Plan Conformance

General Plan Conformance

The City's community goal is to ensure Ventura thoroughfares are great places that call for improved design and quality, as well as connectivity. We are to provide the City's residents with more transportation choices and opportunities in the City. Our capital projects for this category provide needed maintenance and operational and safety improvements within our transportation network to ensure we have quality thoroughfares; our transportation system is safe and easily accessible to all travelers; and we help reduce dependence on the automobile through providing alternative choices to our citizens.

Challenges and Opportunities

This CIP plan includes continuation of the City's Pavement Maintenance Plan to upgrade City neighborhood, collector, and arterial streets. It also includes several transportation/traffic and active transportation enhancement projects including improvements for bicycles and pedestrians (Active Transportation). The City's multi-modal perspective offers residents the ability to safely and easily access useable and well-planned public spaces and neighborhood commercial centers within close proximity to their homes through a variety of transportation

alternatives. With the State passing the SB1 Road Maintenance and Rehabilitation Program, the 2023-2027 Proposed CIP includes 16 street resurfacing projects with an estimated cost of \$24M. However, current SB1 revenue estimates cover only \$12,704,000 of the cost of these projects over a five-year period. The level of funding for maintenance needs remains a critical issue. Allocating capital and operations resources to maintain the City's transportation network will continue to present challenges.

Funding Summary

There are a total 32 Streets and Transportation Work Plan projects. The total cost is \$198,993,000 of which \$72,957,247 (37%) has identified planned funding. There are 13 projects that do not have full funding identified for a remaining need of \$126,035,753 (63%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

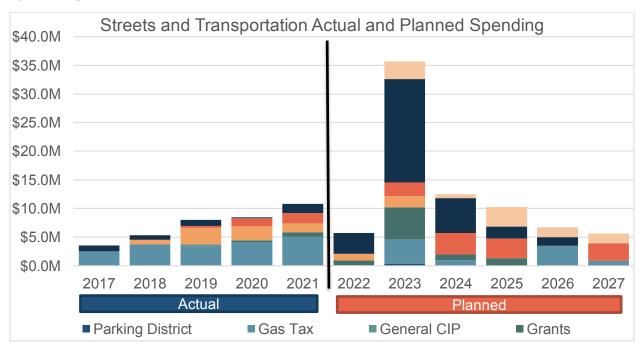


Figure 14- Streets and Transportation Actual and Planned Spending

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year.

			Prior							
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
69023	Traffic Signal System Upgrade	1	\$1,100,000	\$8,122,000	\$0	\$0	\$0	\$0	\$0	\$9,222,000
91060	Main Street Bridge Replacement	1	\$195,000	\$1,500,000	\$1,000,000	\$3,000,000	\$0	\$0	\$51,497,000	\$57,192,000
91139	Cabrillo Village Multi-Use Path	1	\$90,000	\$919,000	\$0	\$0	\$0	\$0	\$0	\$1,009,000
91088	Citywide Bridge Preventive Maintenance - Phase I	1	\$372,000	\$743,000	\$0	\$0	\$0	\$0	\$0	\$1,115,000
91071	Harmon Barranca Bike Path Corridor	1	\$71,000	\$542,000	\$0	\$0	\$0	\$0	\$0	\$613,000
91019	Olivas Park Drive Extension and Levee	2	\$8,717,000	\$18,015,000	\$6,088,000	\$1,524,000	\$1,550,000	\$0	\$0	\$35,894,000
91058	Street Resurfacing - Bristol Road, Johnson to Ermine	2	\$170,000	\$1,772,000	\$0	\$0	\$0	\$0	\$0	\$1,942,000
91116	Street Resurfacing - 2023 Slurry/Cape Seal	2	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
91131	Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)	2	\$0	\$780,000	\$3,706,000	\$0	\$0	\$0	\$0	\$4,486,000
91124	Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)	2	\$0	\$666,000	\$0	\$0	\$0	\$0	\$0	\$666,000
91134	2023 Westside Sidewalk Repair/ADA Improvements	2	\$0	\$369,900	\$330,100	\$0	\$0	\$0	\$0	\$700,000
91091	2022 Eastside Sidewalk Repair/ADA Improvements	2	\$384,000	\$331,000	\$0	\$0	\$0	\$0	\$0	\$715,000

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
91036	US 101 - Oak Street Off-ramp	2	\$1,590,000	\$110,000	\$0	\$0	\$0	\$0	\$33,900,000	\$35,600,000
91117	Street Resurfacing - 2024 Slurry/Cape Seal	2	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
91135	2025 Eastside Sidewalk Repair/ADA Improvements	2	\$0	\$0	\$0	\$369,900	\$330,100	\$0	\$0	\$700,000
91136	2026 Westside Sidewalk Repair/ADA Improvements	2	\$0	\$0	\$0	\$0	\$369,900	\$330,100	\$0	\$700,000
91137	2027 Downtown & Wellness Sidewalk Repair/ADA Improvements	2	\$0	\$0	\$0	\$0	\$0	\$369,900	\$330,100	\$700,000
91082	Street Resurfacing - Valentine Rd., Telephone to Palma	3	\$0	\$415,000	\$0	\$0	\$0	\$0	\$0	\$415,000
91084	Mission Park - Main Street Frontage Improvements	3	\$51,000	\$349,000	\$0	\$0	\$0	\$0	\$0	\$400,000
91042	North Bank Drive Extension, Adjacent to Cabrillo Village	3	\$22,727	\$27,273	\$0	\$0	\$0	\$0	\$3,850,000	\$3,900,000
91062	Stanley Ave./HWY 33 Interchange & Corridor Improvements	3	\$1,269	\$25,000	\$0	\$0	\$0	\$0	\$25,856,731	\$25,883,000
91133	2024 Downtown & Wellness Sidewalk Repair/ADA Impvmts.	3	\$0	\$0	\$369,900	\$330,100	\$0	\$0	\$0	\$700,000
91103	Street Resurfacing- Victoria Ave., Olivas to Valentine (SB1)	3	\$0	\$0	\$0	\$2,361,000	\$0	\$0	\$0	\$2,361,000
91123	Street Resurfacing - Telegraph, Victoria to Hill (SB1)	3	\$0	\$0	\$0	\$1,118,000	\$0	\$0	\$0	\$1,118,000

			Prior							
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
91132	Street Resurfacing - 2025 Slurry/Cape Seal	3	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
91083	Street Resurfacing- Northbank, Ventura Blvd to Johnson	3	\$29,000	\$0	\$0	\$546,000	\$0	\$0	\$0	\$575,000
91087	Street Resurfacing - Brookshire Neighborhood	3	\$0	\$0	\$0	\$0	\$1,949,000	\$0	\$0	\$1,949,000
91120	Street Resurfacing - Valentine, Sperry to HWY 101	3	\$0	\$0	\$0	\$0	\$0	\$843,000	\$0	\$843,000
91121	Street Resurfacing - Swan Street Area (SB-1)	3	\$0	\$0	\$0	\$0	\$0	\$3,073,000	\$0	\$3,073,000
91122	Street Resurfacing - Mills Road, Telegraph to Main	3	\$0	\$0	\$0	\$0	\$1,522,000	\$0	\$0	\$1,522,000
91142	Street Resurfacing - 2027 Slurry/Cape Seal	3	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
91147	Street Resurfacing - 2026 Slurry/Cape Seal	3	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total			\$12,792,996	\$35,686,173	\$12,494,000	\$10,249,000	\$6,721,000	\$5,616,000	\$115,433,831	\$198,993,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

Proj ID 91118	Project Title Victoria and Telephone Bridge Seismic Retrofit Phase 2	Pri 2	Added 2016	Project Total \$4,410,000
91146	Cemetery Park Parking Lot Improvements	2	2022	\$500,000
91018	Brown Barranca Bike Path Link	3	2006	\$630,000
91100	Cameron Street Bike/Pedestrian Improvements	3	2005	\$12,100,000
91108	Seaward Avenue Union Pacific Railroad Crossing	3	2013	\$8,400,000
91112	Bike-Ped Bridge over Hwy 126 to Camino Real Park	3	2016	\$12,600,000

Proj ID	Project Title	Pri	Added	Project Total
91113	Foothill Road Bicycle - Pedestrian Facilities	3	2016	\$5,800,000
91115	Ocean Park/Thompson Pedestrian Connection to Vista Del Mar	3	2016	\$4,200,000
91126	Broadband Project	3	2019	\$0
91148	Omer Rains Coastal Trail Improvements	3	2021	\$4,000,000
91102	Foothill Rd/Arroyo Verde Park Sidewalks & Bike Lanes	4	2008	\$1,100,000
91110	Ventura River Trail Bridge Connection to Omer Rains	4	2016	\$4,200,000
91111	Arundell Bike Path Connection to Beachmont Street	4	2016	\$2,100,000
Total				\$60,040,000

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
91140	Ash Street, Grade Union Pacific Railroad Crossing	2	2021	\$1,580,000
91144	Foothill Road Traffic Safety Improvements	2	2021	\$500,000
91093	Johnson Drive Widening	3	1997	\$6,700,000
91092	Ramelli Avenue Widening	3	2002	\$6,830,000
91109	Oak Street Improvements	3	2002	\$1,200,000
91095	Street Resurfacing - Ondulando Area	3	2003	\$9,200,000
91106	Downtown Structured Parking	3	2005	\$21,000,000
91097	Harbor Boulevard Hillside Stabilization	3	2008	\$6,500,000
91098	Parks and City Facilities Parking Lot Resurfacing	3	2008	\$5,250,000
91104	Downtown Main Street 700 Block Improvements	3	2009	\$900,000
91105	San Nicholas Street Bicycle Boulevard	3	2012	\$840,000
91107	Borchard/Virginia Street Extension	3	2013	\$470,000
91114	Traffic Signal Infrastructure Modernization, Phase II	3	2016	\$1,370,000
91119	Street Resurfacing-Olivas Park, Victoria-Golf Course Dr.	3	2018	\$1,660,000
91125	Street Resurfacing - Saticoy Ave., Telephone/Northbank	3	2018	\$1,300,000
91127	Street Resurfacing - Ramelli Ave., Telephone to Bristol Road	3	2020	\$1,920,000
91128	Street Resurfacing - Harmon Park Neighborhood	3	2020	\$4,100,000

Proj ID	Project Title	Pri	Added	Project Total
91129	Street Resurfacing - Shoshone Street Area	3	2020	\$3,570,000
91130	City Hall Parking Structure	3	2020	\$21,000,000
91138	Ventura Monument Signage Project	3	2020	\$260,000
91054	Street Resurfacing – Harbor Blvd., California to San Pedro	3	2021	\$2,370,000
91143	Street Resurfacing - 2028 Slurry/Cape Seal	3	2021	\$1,000,000
91099	Market Street / Goodyear Avenue Traffic Signal	4	2001	\$420,000
91094	City Parking Lot Landscape Improvements	4	2002	\$265,000
91096	Hillside Street Lights Replacement	4	2004	\$1,260,000
91101	Loma Vista Road Bridge Across Brown Barranca	4	2006	\$3,680,000
91145	Highway 126/Victoria Off-Ramp Sound Wall Extension	4	2022	\$2,700,000
Total				\$107,845,000

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Streets and Transportation Program

Work Plan and Potential Grant Funded

Project Information Sheets

Priority: 1

Project ID: 69023



Project Title: Traffic Signal System Upgrade Fund: 05- MEASURE O Project ID: 69023 Coordinator: Jeff Hereford - Principal Civil Engineer Districts 1, 2, 3, 4, 5, 6, and 7 Program Area: Streets & Transportation Community: All City Policy: 4-4A Transportation **Project Priority:** Goal: **OUR ACCESSIBLE COMMUNITY Related Projects:** Funding Status: Partially Funded **ACCTG Type: CIP Project Status:** Design Main Proj:

Project Description:

Replace traffic signal system, traffic signal controller equipment, and traffic signal system communication network. This project will replace 138 traffic controllers, including software upgrades, at various locations throughout the City. Phase 1 of this project will replace all signal controllers, upgrade the traffic signal system software and upgrade to communication network from Ventura Avenue to Kimball Road. Phase 2 of this project will upgrade the communication network from Kimball Road to Wells Road.

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$0 FY 2026-27 \$0 FY 2027-28 \$0 Future \$0

Project Justification / Significance of Improvement / Status Update

Current system, controllers, and network are outdated and in immediate need of replacement to ensure that the traffic signals will continue to work. New controllers and signal system will allow for improved traffic signal coordination, phasing, and safety measures. Additional grant funding, under Highway Safety Improvement Program (HSIP) for this project is being pursued.

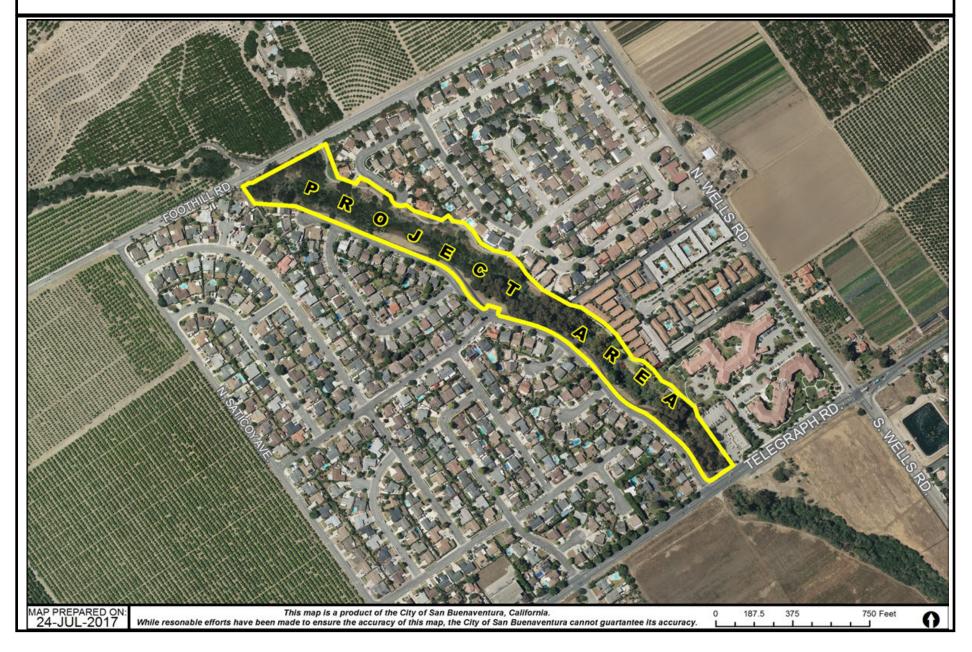
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	125,000	125,000	0	0	0	0	0	0	0	125,000
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	975,000	975,000	0	0	0	0	0	0	0	975,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	7,147,000	0	7,147,000	0	0	0	0	7,147,000	0	7,147,000
Construction Management	845,000	0	845,000	0	0	0	0	845,000	0	845,000
Public Art	130,000	0	130,000	0	0	0	0	130,000	0	130,000
Project Total	9,222,000	1,100,000	8,122,000	0	0	0	0	8,122,000	0	9,222,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
05 - MEASURE O	1,763,500	02-STATE GRANTS	1,570,700	
		02-STATE GRANTS	1,963,100	
		12 - GAS TAX	1,200,000	
Total Authorized Funding	1,763,500	Total Future Identified Funding	4,733,800	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	678,263			Deferred Maintenance
Total Spent As Of 10/25/2021	7,502	Total Funding Not Identified	2,724,700	CEQA Required
Available Balance	1,077,735	Total Future Funding Required	2,724,700	

12-GAS TAX

Project ID: 91018 Project Title: Brown Barranca Bike Path Link

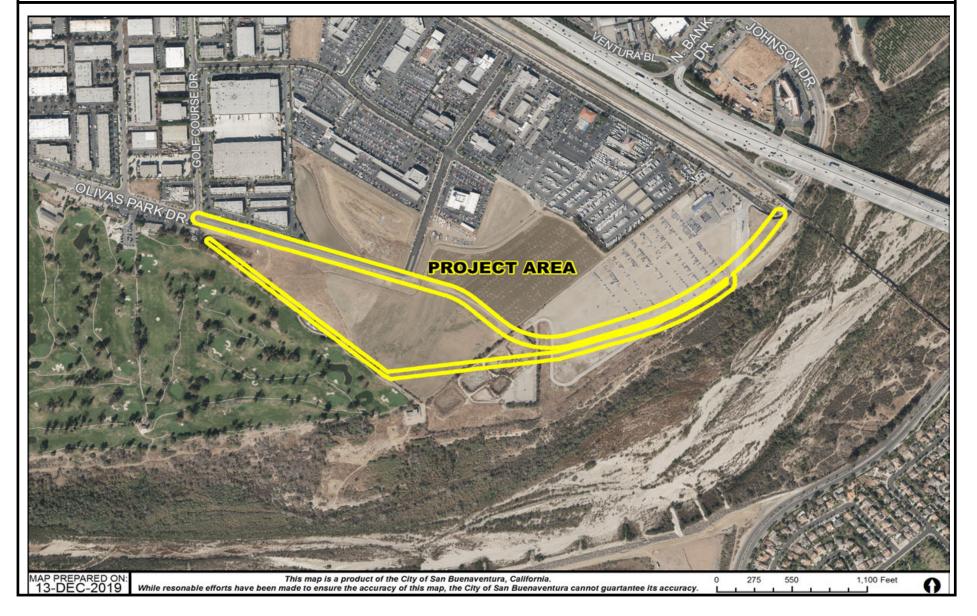
Project Coordinator: Jeff Hereford Title: Principal Civil Engineer Program Area: Streets & Transportation



Project Title:	Brown Barranca Bike Path Link			Fund: 12-GAS TAX	Project ID: 9101 Program Area: Streets 8
Coordinator:	Jeff Hereford - Principal Civil Engineer	Hereford - Principal Civil Engineer District 4			
Community: Goal: Source Doc:	Wells Policy OUR ACCESSIBLE COMMUNITY	y: 4-4B Automobile	Dependence ACCTG Type: C	Project Priority Funding Status IP Project Status	: Unfunde
Source Doc:				ir Toject Otatus	- Potential Grant Funde
	Project Description	POTENTIAL GR	ANT FUNDED	Funding Source	
Road and the ne Road. Lights are	ng bike path link along the Brown Barranca between Loma Visew Senior Housing development at Telegraph Road and Well: e not included in the project scope. The improvements will include approximately 8600 square feet of concrete path.	s 12- State	VE TRANS PROG GRANT Grant - CMAQ	g	
			Firs	t Year in CIP Plan 2006	
			Total Project	Cost Range - Low End	320,000
			Cost Estimate	Cost Range - High End	630,000
	roject Justification / Significance of Improvement nectivity is important for usability by the public. This missing			Authorized Funding	0
connection does	s not allow residents to take a non-motorized route through the	e	Project	Additional Funding Identified	
		~	1.10,001	7 ta attion at 1 attaining Taloritation	
	Project is eligible for using Air Quality Mitigation funding.)		Funding	Total Identified Funding	
					630,000
			Funding	Total Identified Funding	630,000
			Funding	Total Identified Funding Unfunded Operational Budget Impact	
neighborhood. (F	Project is eligible for using Air Quality Mitigation funding.)		Funding Annual C Elements/Issues ment cement	Total Identified Funding Unfunded Operational Budget Impact	keholders

Project Coordinator: Phillip Nelson Title: Public Works Director

Program Area: Streets & Transportation



Project Title:	Olivas Park Drive Extension and Levee)	Fund: 10-TRANSPORTATION		Project ID: 91019
Coordinator:	Phillip Nelson - Public Works Director		District 7	Program Area: Str	eets & Transportation
Community:	North Bank	Policy: 2-2A Economic Strategy		Project Priority:	2
Goal:	OUR PROSPEROUS COMMUNITY	Related Projects: 91049, 96926, 96940		Funding Status:	Funded
		Main Proj: 91019	ACCTG Type: CIP	Project Status:	Design

Project Description:

Extend Olivas Park Drive ~4,500 feet from Golf Course Drive to Auto Center Drive. Scope includes roadway, new curb, gutter, sidewalk, bicycle lane, street lights, traffic signal, landscaping, utilities, storm drain, water, sewer, reclaimed waterline and ~5,400 feet of levee and flood wall. Required right-of-way obtained through dedication by property owners and Union Pacific Railroad. This project includes 91049 Olivas Levee.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$5,000					
FY 2026-27	\$5,000					
FY 2027-28	\$5,000					
Future	\$5,000					

Project Justification / Significance of Improvement / Status Update

This project will enhance traffic circulation, access to the auto mall and new commercial development areas in accordance with the City General Plan and the Olivas Park Specific Plan. A portion of this project will be funded by landowners in the area, with remaining funds from Traffic Mitigation Fees.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	595,000	359,000	165,000	47,000	24,000	0	0	236,000	0	595,000
Prelim Design/Planning	1,450,000	1,450,000	0	0	0	0	0	0	0	1,450,000
Design	2,159,000	2,159,000	0	0	0	0	0	0	0	2,159,000
Special Requirements	5,325,000	259,000	350,000	1,666,000	1,500,000	1,550,000	0	5,066,000	0	5,325,000
Construction	24,551,000	4,240,000	16,249,000	4,062,000	0	0	0	20,311,000	0	24,551,000
Construction Management	1,814,000	250,000	1,251,000	313,000	0	0	0	1,564,000	0	1,814,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	35,894,000	8,717,000	18,015,000	6,088,000	1,524,000	1,550,000	0	27,177,000	0	35,894,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDI	NG	OTHER AGENCY COORDINATION
10 - TRAFFIC MIT FEES	11,309,980	10 - TRAFFIC MIT FEES	10,967,833	County of Ventura Watershed Protection District
10 - TRAFFIC MIT FEES	1,277,953	10 - PROPERTY OWNERS	10,375,655	
10 - TRAFFIC MIT FEES	461,799			
10 - PROPERTY OWNERS	1,500,780			
Total Authorized Funding	14,550,512	Total Future Identified Funding	21,343,488	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	5,115,087			Economic Development
Total Spent As Of 10/25/2021	85,742	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
				Capacity Improvement
Available Balance	9,349,683	Total Future Funding Required	0	

Project Title: US 101 - Oak Street Off-ramp

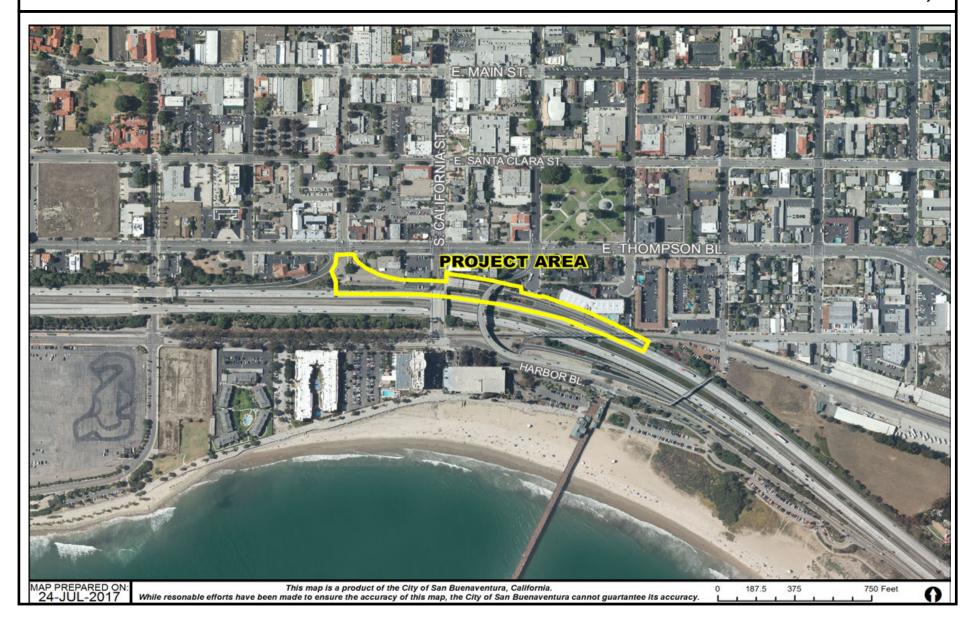
Project Coordinator: Jeff Hereford

12-GAS TAX

Program Area: Streets & Transportation

Priority: 2

Project ID: 91036



Project Title:US 101 - Oak Street Off-rampFund: 12-GAS TAXProject ID: 91036Coordinator:Jeff Hereford - Principal Civil EngineerDistricts 1, 2, and 7Program Area: Streets & TransportationCommunity:DowntownPolicy: 4-4A TransportationProject Priority:2Goal:OUR ACCESSIBLE COMMUNITYRelated Projects:Funding Status:Partially Funded

ACCTG Type: CIP

Project Description:

This project would relocate the California Street northbound off-ramp to Oak Street to solve the operational and traffic/pedestrian safety of this highway off-ramp. The project will also address reconnecting Downtown Ventura with the Beach through pedestrian and bicycle improvements to the east side of the California Street Bridge. The environmental review and Project Report are being conducted by the City. State funding is currently available for only a portion of the project. Significant additional City funding will be needed to construct the project. This project is identified in the Downtown Specific Plan and will be coordinated with project 91109, Oak Street Improvements.

Main Proj:

OP BUDGET IMPACT										
FY 2022-23	\$0									
FY 2023-24	\$0									
FY 2024-25	\$0									
FY 2025-26	\$0									
FY 2026-27	\$0									
FY 2027-28	\$0									
Future	\$0									

Planning

Project Status:

Project Justification / Significance of Improvement / Status Update

Downtown Specific Plan

HWY 101 off-ramp at California Street has a high level of confusing traffic movements, inadequate vehicle storage, and poor pedestrian accommodations. Project will relocate the off-ramp to minimize confusion and open up California Street to improve the bicycle and pedestrian corridor between downtown and beaches. Project will be provided by the State Traffic Congestion Relief Fund (TCR) as it becomes available from the State.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	450,000	0	0	0	0	0	0	0	450,000	450,000		
Prelim Design/Planning	1,700,000	1,590,000	110,000	0	0	0	0	110,000	0	1,700,000		
Design	2,260,000	0	0	0	0	0	0	0	2,260,000	2,260,000		
Special Requirements	4,040,000	0	0	0	0	0	0	0	4,040,000	4,040,000		
Construction	24,890,000	0	0	0	0	0	0	0	24,890,000	24,890,000		
Construction Management	1,810,000	0	0	0	0	0	0	0	1,810,000	1,810,000		
Public Art	450,000	0	0	0	0	0	0	0	450,000	450,000		
Project Total	35,600,000	1,590,000	110,000	0	0	0	0	110,000	33,900,000	35,600,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	NG	OTHER AGENCY COORDINATION
12 - FED GRANT - DOT	750,000	12 - GAS TAX	208,874	Caltrans
12 - GAS TAX	741,126			
Total Authorized Funding	1,491,126	Total Future Identified Funding	208,874	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,023,290			Infrastructure Enhancement
Total Spent As Of 10/25/2021	34,166	Total Funding Not Identified	33,900,000	Economic Development Council or Commission Supported
				CEQA Required
				Capacity Improvement
Available Balance	433,670	Total Future Funding Required	33,900,000	

12-GAS TAX

Program Area: Streets & Transportation

Priority: 3

Project ID: 91042



Project Title: North Bank Drive Extension, Adjacent to Cabrillo Village Fund: 12-GAS TAX Project ID: 91042 Coordinator: Jeff Hereford - Principal Civil Engineer District 5 **Program Area: Streets & Transportation** Community: Saticoy Policy: 4-4A Transportation **Project Priority:** Goal: **OUR ACCESSIBLE COMMUNITY** Related Projects: 91042 **Funding Status: Partially Funded**

Main Proj: 91915

ACCTG Type: CIP

Project Description:

This project consists of constructing approximately 1,400 linear feet of the North Bank Drive extension adjacent to Cabrillo Village, including pavement, curbs, gutters, sidewalks, street lighting, bike paths, signage and striping, and median landscaping.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Planning

Project Status:

Project Justification / Significance of Improvement / Status Update

Source Doc: Capital Improvement Deficiency Study

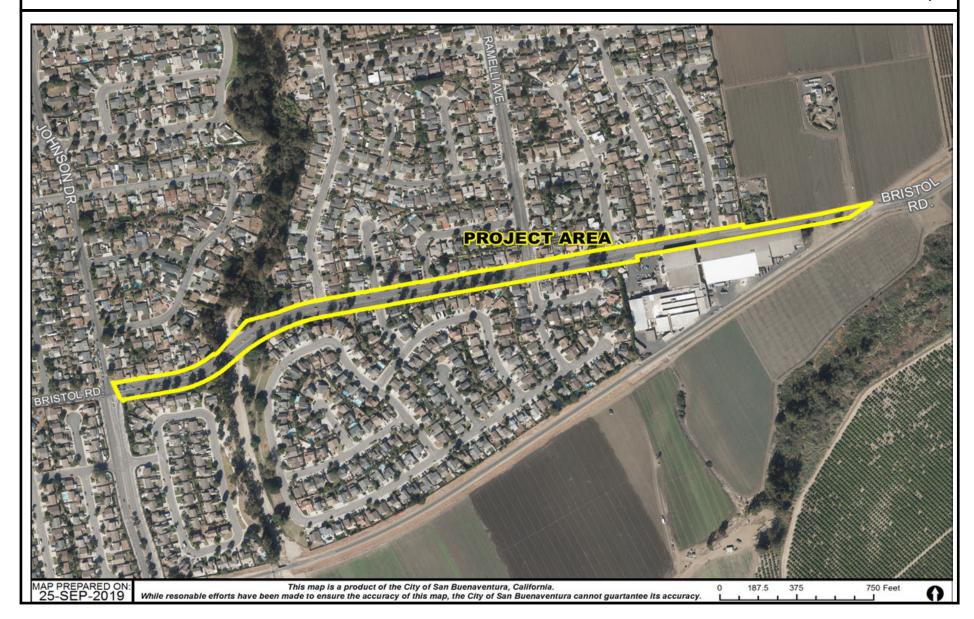
This project will provide a four lane collector road and will close a gap in the roadway network. This project is included in the Wells/Saticoy Capital Improvement Deficiency Study and is also identified in the 2005 General Plan

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE												
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	100,000	0	0	0	0	0	0	0	100,000	100,000		
Prelim Design/Planning	100,000	22,727	27,273	0	0	0	0	27,273	50,000	100,000		
Design	100,000	0	0	0	0	0	0	0	100,000	100,000		
Special Requirements	200,000	0	0	0	0	0	0	0	200,000	200,000		
Construction	3,000,000	0	0	0	0	0	0	0	3,000,000	3,000,000		
Construction Management	350,000	0	0	0	0	0	0	0	350,000	350,000		
Public Art	50,000	0	0	0	0	0	0	0	50,000	50,000		
Project Total	3,900,000	22,727	27,273	0	0	0	0	27,273	3,850,000	3,900,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
12 - WELLS/SATICOY CIDS	50,000			
Total Authorized Funding	50,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	22,727			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	3,850,000	CEQA Required
Available Balance	27,273	Total Future Funding Required	3,850,000	

Project Coordinator: Cody Stults

Priority: 2



Title: Engineer

Project Title:	Street Resurfacing - Bristo	l Road, Johnson to Ermine	Fund: 12-GAS TAX		Project ID: 91058
Coordinator:	Cody Stults - Engineer		District 6	Program Area: Stre	ets & Transportation
Community:	Montalvo	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	Planning

Project Description:

Resurfacing Bristol Road from Johnson Drive to the City boundary at Ermine Avenue. The project will include the cold milling, subgrade failure repairs, asphalt base repairs, manhole and valve cover adjustments, traffic stripping, traffic loop replacement, curb and gutter repairs and ADA ramp reconstruction. Resurfacing will repair approximately 272,000 square feet of roadway. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	27,000	23,000	4,000	0	0	0	0	4,000	0	27,000		
Prelim Design/Planning	14,000	14,000	0	0	0	0	0	0	0	14,000		
Design	106,000	106,000	0	0	0	0	0	0	0	106,000		
Special Requirements	27,000	27,000	0	0	0	0	0	0	0	27,000		
Construction	1,496,000	0	1,496,000	0	0	0	0	1,496,000	0	1,496,000		
Construction Management	272,000	0	272,000	0	0	0	0	272,000	0	272,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	1,942,000	170,000	1,772,000	0	0	0	0	1,772,000	0	1,942,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
12 - GAS TAX	170,000	12 - GAS TAX	1,772,000	
Total Authorized Funding	170,000	Total Future Identified Funding	1,772,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	31,461			
Total Spent As Of 10/25/2021	6,865	Total Funding Not Identified	0	
Available Balance	124 674	Total Future Funding Required	0	
Available balance	131,674	Total I didne I dildnig Keduned	•	

Project Title: Main Street Bridge Replacement

Project Coordinator: Jeff Hereford

12-GAS TAX

Program Area: Streets & Transportation

Priority: 1

Project ID: 91060



Project Title: Main Street Bridge Replacement Fund: 12-GAS TAX Project ID: 91060

Coordinator: Jeff Hereford - Principal Civil Engineer Districts 1 and 7 Program Area: Streets & Transportation

Community: Westside Policy: 4-4A Transportation Project Priority: 1

Goal: OUR ACCESSIBLE COMMUNITY Related Projects: Funding Status: Partially Funded

Main Proj: ACCTG Type: CIP Project Status: Planning

Project Description:

Replace the 1932 Main Street Bridge across the Ventura River with new scour-resistant structure. New bridge to be 56' wide by 1,240' long, with new support piers placed on deep pile footings. The latest Department of Transportation Bridge Inspection indicates that "Bridge is scour critical; field review indicates that extensive scour has occurred at bridge foundations. Immediate action is required to provide scour counter measures." Bridge scour occurs when fast-moving water around a bridge removes sediment from around the bridge foundation, leaving behind scour holes.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Project Justification / Significance of Improvement / Status Update

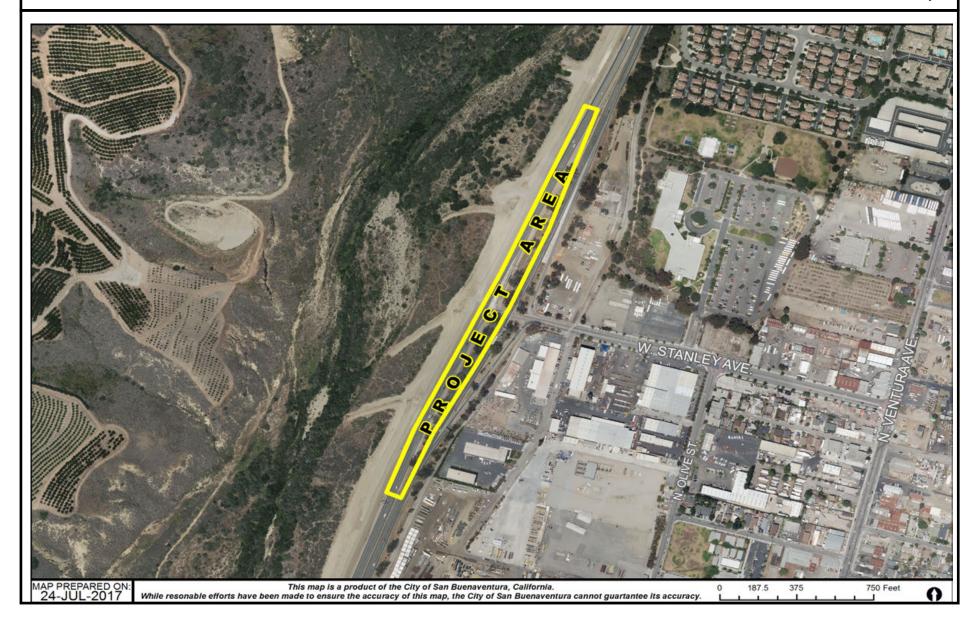
The City's Main Street Bridge is vulnerable to damage up to complete washout from scouring caused by high storm flows in the Ventura River. Federal assistance per the Highway Bridge Rehabilitation and Replacement (HBRR) program may provide up to 80% of the construction cost. Information has been sent to Caltrans to be considered for funding.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	1,037,000	20,000	50,000	50,000	50,000	0	0	150,000	867,000	1,037,000		
Prelim Design/Planning	5,525,000	175,000	1,450,000	950,000	2,950,000	0	0	5,350,000	0	5,525,000		
Design	8,300,000	0	0	0	0	0	0	0	8,300,000	8,300,000		
Special Requirements	0	0	0	0	0	0	0	0	0	0		
Construction	39,425,000	0	0	0	0	0	0	0	39,425,000	39,425,000		
Construction Management	2,905,000	0	0	0	0	0	0	0	2,905,000	2,905,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	57,192,000	195,000	1,500,000	1,000,000	3,000,000	0	0	5,500,000	51,497,000	57,192,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
12 - GAS TAX 05 - MEASURE O 02-DOT FEDERAL GRANT	900,000 200,000 2,887,678			Westside Community Council Federal Highway Administration Downtown Ventura Partners County Watershed Protection District Caltrans
Total Authorized Funding	3,987,678	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent As Of 10/25/2021	124,648	Total Funding Not Identified	53,204,322	Safety Correction Mandated Improvement or Maintenance
Total Spent As Of 10/25/2021 Available Balance	14,016 3,849,014	Total Future Funding Required	53,204,322	Infrastructure Enhancement Deferred Maintenance CEQA Required

Program Area: Streets & Transportation

Priority: 3



Project Title:	Stanley Ave./HWY 33 Intercl	nange & Corridor Improvements	Fund: 12-GAS TAX		Project ID: 91062
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 1	Program Area: St	reets & Transportation
Community:	Westside	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Partially Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	On Hold

Project Description:

The City's Main Street Bridge is vulnerable to damage up to complete washout from scouring caused by high storm flows in the Ventura River. Federal assistance per the Highway Bridge Rehabilitation and Replacement (HBRR) program may provide up to 80% of the construction cost. Information has been sent to Caltrans to be considered for funding.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

There is a need to complete improvements to the Stanley Avenue/Highway 33 Interchange to correct a traffic safety and congestion problem.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	300,000	0	0	0	0	0	0	0	300,000	300,000	
Prelim Design/Planning	1,000,000	1,269	25,000	0	0	0	0	25,000	973,731	1,000,000	
Design	1,250,000	0	0	0	0	0	0	0	1,250,000	1,250,000	
Special Requirements	500,000	0	0	0	0	0	0	0	500,000	500,000	
Construction	20,000,000	0	0	0	0	0	0	0	20,000,000	20,000,000	
Construction Management	2,500,000	0	0	0	0	0	0	0	2,500,000	2,500,000	
Public Art	333,000	0	0	0	0	0	0	0	333,000	333,000	
Project Total	25,883,000	1,269	25,000	0	0	0	0	25,000	25,856,731	25,883,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
12 - GAS TAX	1,269	12 - GAS TAX	25,000	Westside Community Council Caltrans
Total Authorized Funding	1,269	Total Future Identified Funding	25,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,269			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	25,856,731	Economic Development Deferred Maintenance
Available Balance	0	Total Future Funding Required	25,856,731	Council or Commission Supported Community Problem Solving Connection

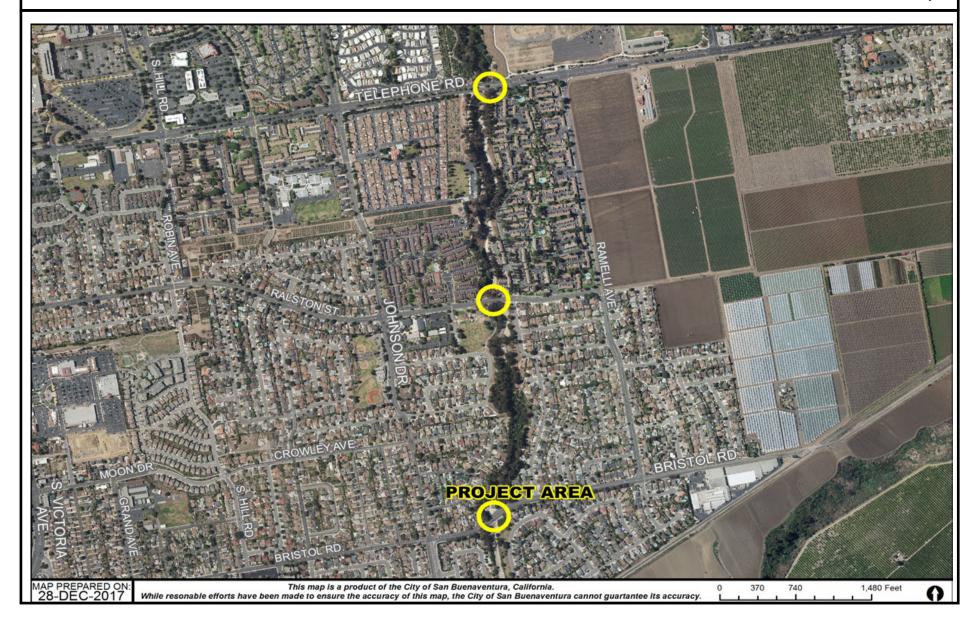
Project Title: Harmon Barranca Bike Path Corridor

12-GAS TAX

Project ID: 91071

Project Coordinator: Jeff Hereford Title: Principal Civil Engineer Program Area: Streets & Transportation

Priority: 1



Project Title:	Harmon Barranca Bike Path Corridor		Fund: 12-GAS TAX	Project ID: 91071
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 6	Program Area: Streets & Transportation
Community:	Montalvo	Policy: 4-4B Automobile Dependence		Project Priority: 1

Community: Montalvo Policy: 4-4B Automobile Dependence Project Priority: 1

Goal: OUR ACCESSIBLE COMMUNITY Related Projects: Funding Status: Funded

2011 Bicycle Master Plan Main Proj: ACCTG Type: CIP Project Status: Planning

Project Description:

This project includes the installation of three flashing beacon crossings along the Harmon Barranca Path corridor that runs from State Route 126 to US 101 Freeway east of Victoria Avenue. The project will install a high intensity activated crosswalk (HAWK) style crossing at the Harmon Barranca Path crossings at both Telephone Road and Bristol Road, a rectangular rapid flashing beacon at the Harmon Barranca crossing at Ralston Street, and a protected Class IV Cycle Track on Bristol Road.

Project Justification / Significance of Improvement / Status Update

Bike/Pedestrian connectivity is important for public use. These missing connections are supported by the Ventura Unified School District and the City's Bicycle Master Plan.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	17,000	15,000	2,000	0	0	0	0	2,000	0	17,000	
Prelim Design/Planning	4,000	4,000	0	0	0	0	0	0	0	4,000	
Design	43,000	43,000	0	0	0	0	0	0	0	43,000	
Special Requirements	9,000	9,000	0	0	0	0	0	0	0	9,000	
Construction	475,000	0	475,000	0	0	0	0	475,000	0	475,000	
Construction Management	56,000	0	56,000	0	0	0	0	56,000	0	56,000	
Public Art	9,000	0	9,000	0	0	0	0	9,000	0	9,000	
Project Total	613,000	71,000	542,000	0	0	0	0	542,000	0	613,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
12 - ACTIVE TRANS PROG GRANT	507,000	12 - ACTIVE TRANS PROG GRANT	106,000	Montalvo Community Council East Ventura Community Council Caltrans
Total Authorized Funding	507,000	Total Future Identified Funding	106,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	49,643			Sustainable Infrastructure
Total Spent As Of 10/25/2021	11,826	Total Funding Not Identified	0	Public Safety Service Enhancement Council or Commission Supported
Available Balance	445,531	Total Future Funding Required	0	CEQA Required

Project Coordinator: Cody Stults Title: Engineer Program Area: Streets & Transportation

Priority: 3



Project Title:	Street Resurfacing - Valentine	Rd., Telephone to Palma	Fund: 12-GAS TAX		Project ID: 91082
Coordinator:	Cody Stults - Engineer		District 7	Program Area: Str	eets & Transportation
Community:	Arundell	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Planning

Project Description:

The project consists of resurfacing Valentine Road from Telephone Road to Palma Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 46,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear. The improvements are needed in order to prevent the pavement from deteriorating further. Schedule this project with 96937 Sewerline Replacement - Eastman Avenue.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	17,000	0	17,000	0	0	0	0	17,000	0	17,000		
Prelim Design/Planning	13,000	0	13,000	0	0	0	0	13,000	0	13,000		
Design	28,000	0	28,000	0	0	0	0	28,000	0	28,000		
Special Requirements	6,000	0	6,000	0	0	0	0	6,000	0	6,000		
Construction	304,000	0	304,000	0	0	0	0	304,000	0	304,000		
Construction Management	47,000	0	47,000	0	0	0	0	47,000	0	47,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	415,000	0	415,000	0	0	0	0	415,000	0	415,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
12 - GAS TAX	426,000	12 - GAS TAX	-11,000	
Total Authorized Funding	426,000	Total Future Identified Funding	-11,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	388			Deferred Maintenance
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
				·
Available Balance	425,612	Total Future Funding Required	0	

Project Coordinator: Cody Stults

Priority: 3

Project ID: 91083



Title: Engineer

Project Title:	Street Resurfacing-Northbar	nk, Ventura Blvd to Johnson	Fund: 10-TRANSPORTATION		Project ID: 91083
Coordinator:	Cody Stults - Engineer		District 6	Program Area: S	Streets & Transportation
Community:	Montalvo	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY Annual Pavement Maintenance Plan	Related Projects:	ACCTG Type: Maintenance	Funding Status: Project Status:	Funded
i	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Planning

Project Description:

The project consists of resurfacing Northbank Drive from Ventura Boulevard to Johnson Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 54,000 square feet. Landscape and beautification opportunities will be considered as part of this project. Funded with Riverpark Settlement Funding.

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear. Schedule with 96948 Sewerline Replacement - HWY 101 at Northbank Drive.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	10,000	0	0	10,000	0	0	10,000	0	20,000
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000
Design	60,000	9,000	0	0	51,000	0	0	51,000	0	60,000
Special Requirements	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Construction	417,000	0	0	0	417,000	0	0	417,000	0	417,000
Construction Management	48,000	0	0	0	48,000	0	0	48,000	0	48,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	575,000	29,000	0	0	546,000	0	0	546,000	0	575,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
10 - RIVERPARK SETTLEMENT	575,000			
Total Authorized Funding	575,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	25,100			Deferred Maintenance
Total Spent As Of 10/25/2021	1,714	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
				•
Available Balance	548,186	Total Future Funding Required	0	
	,			

Project Coordinator: Jeff Hereford Title: Principal Civil Engineer

Program Area: Streets & Transportation

Priority: 3



Project Title: Mission Park - Main Street Frontage Improvements

Fund: 30-DOWNTOWN PARKING DISTRICT

District 1

Project ID: 91084

Coordinator: Jeff Hereford - Principal Civil Engineer

Policy: 4-4A Transportation

Main Proj:

Program Area: Streets & Transportation

Community: Downtown

Project Priority:

Funded

Goal: **OUR ACCESSIBLE COMMUNITY** **Related Projects:**

Funding Status: ACCTG Type: CIP

Project Status: Planning

Project Description:

Reconstruct the Main Street frontage of Mission Park to add 20 angled parking spaces and improve the sidewalk. The existing bus stops will be relocated west of the intersection of Palm Street and Main Street.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

This project will support increased use of the park by visually opening it up to Main Street. It will also add parking spaces for surrounding commercial businesses, the Mission, and the Ventura County Museum.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	11,000	11,000	0	0	0	0	0	0	0	11,000
Prelim Design/Planning	6,000	6,000	0	0	0	0	0	0	0	6,000
Design	28,000	28,000	0	0	0	0	0	0	0	28,000
Special Requirements	6,000	6,000	0	0	0	0	0	0	0	6,000
Construction	307,000	0	307,000	0	0	0	0	307,000	0	307,000
Construction Management	36,000	0	36,000	0	0	0	0	36,000	0	36,000
Public Art	6,000	0	6,000	0	0	0	0	6,000	0	6,000
Project Total	400,000	51,000	349,000	0	0	0	0	349,000	0	400,000

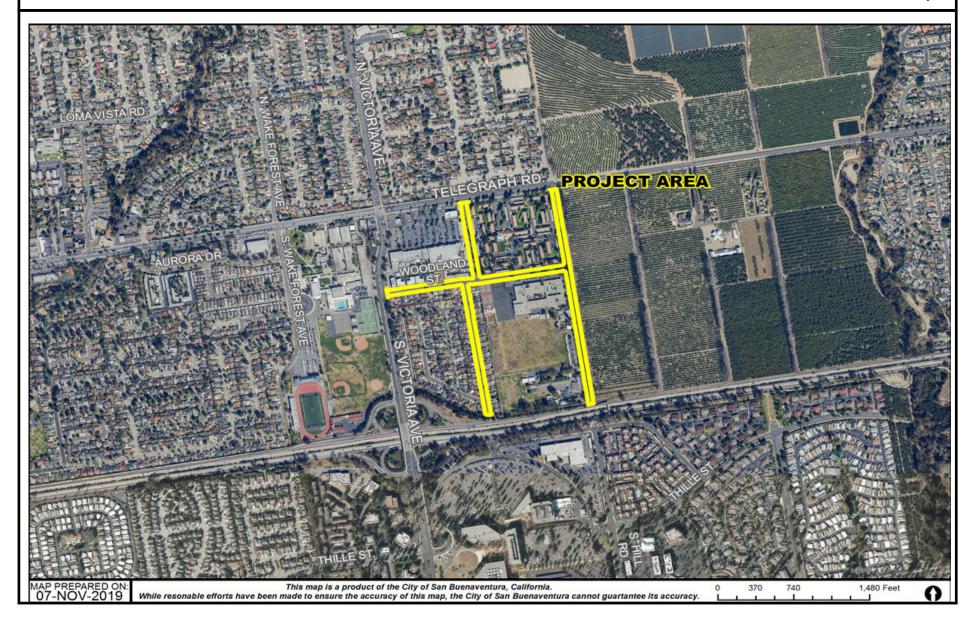
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
30 - DOWNTOWN PARKING DISTRICT	367,000	30 - DOWNTOWN PARKING DIST	33,000	Ventura County Museum Downtown Ventura Partners
		Total Future Identified Funding	33,000	CRITICAL ELEMENTS
Total Authorized Funding	367,000	3	,	Infrastructure Enhancement
Total Spent Through 6/30/2021	20,174	Total Funding Not Identified	0	Enhance Capacity
Total Spent As Of 10/25/2021	897			Community Enhancement CEQA Required
Available Balance	345,929	Total Future Funding Required	0	

Project Coordinator: Cody Stults

Project ID: 91087

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title: Street Resurfacing - Brookshire Neighborhood

Fund: 12-GAS TAX

Districts 3 and 4

ACCTG Type: CIP

Project ID: 91087

Coordinator: Cody Stults - Engineer Community: Poinsettia

Policy: 4-4A Transportation

Program Area: Streets & Transportation Project Priority:

Goal:

Related Projects:

OUR ACCESSIBLE COMMUNITY Source Doc:

Main Proj:

Funding Status: Project Status:

Funded Not started

Project Description:

This project consists of resurfacing the streets in the Brookshire Neighborhood that also includes the shopping center, Mound Elementary School, and Balboa Middle School. A total of 239,000 square feet of street will be resurfaced. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

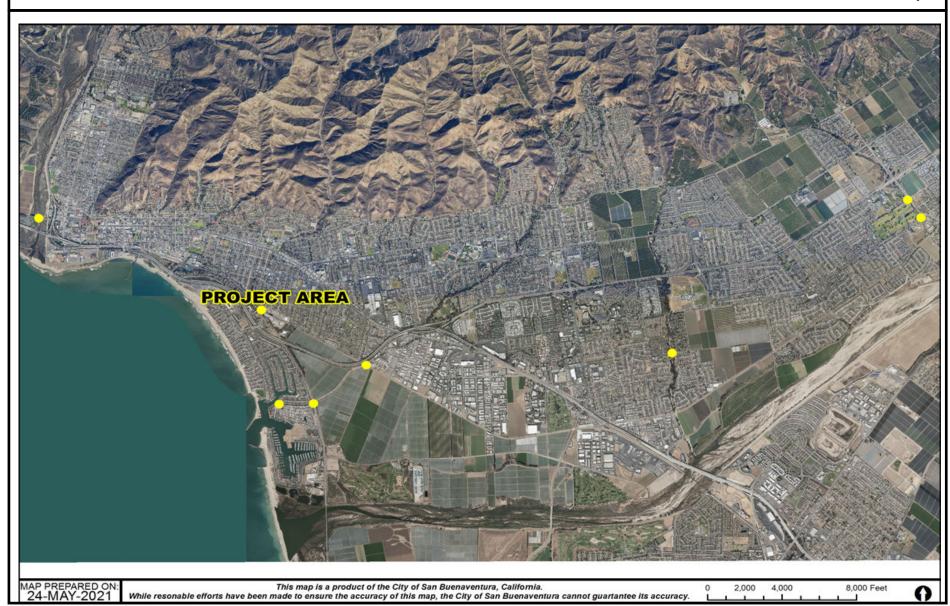
Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and has exceeded its intended life span. Brookshire Avenue, Hill Road, and Woodland Street act as main collectors for the two Ventura Unified School District schools and are heavily traveled.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	27,000	0	0	0	0	27,000	0	27,000	0	27,000
Prelim Design/Planning	27,000	0	0	0	0	27,000	0	27,000	0	27,000
Design	133,000	0	0	0	0	133,000	0	133,000	0	133,000
Special Requirements	27,000	0	0	0	0	27,000	0	27,000	0	27,000
Construction	1,468,000	0	0	0	0	1,468,000	0	1,468,000	0	1,468,000
Construction Management	267,000	0	0	0	0	267,000	0	267,000	0	267,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,949,000	0	0	0	0	1,949,000	0	1,949,000	0	1,949,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	NG	OTHER AGENCY COORDINATION
12 - GAS TAX	80,000	12 - GAS TAX	1,869,000	
Total Authorized Funding	80,000	Total Future Identified Funding	1,869,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	
Available Balance	80,000	Total Future Funding Poquired	0	
Available balance	00,000	Total Future Funding Required	0	

Project ID: 91088



Project Title: Citywide Bridge Preventive Maintenance - Phase I

Fund: 05- MEASURE O Districts 1, 2, 4, 5, 6, and 7

ACCTG Type: Maintenance

Program Area: Streets & Transportation

Coordinator: Jeff Hereford - Principal Civil Engineer Community: All City

Policy: 5-5B Improve Infrastructure Services

Project Priority:

Funding Status: Funded

OUR SUSTAINABLE INFRASTRUCTURE Goal:

Related Projects: 91118

Bridge Preventative Maintenance Plan - 2018

Main Proj: 91088

Project Status:

Planning

Project ID: 91088

Project Description:

This project is Phase I of the Citywide Bridge Preventive Maintenance Plan (BPMP), which identified eight bridges that need to be repaired. These bridges are: Brown Barranca on Darling Road, Brown Barranca (culvert) on Telephone Road, Dune Creek on Main Street, two Arundell Barranca bridges on Harbor Boulevard, Vista Del Mar Drive at Seaward Avenue, Harmon Barranca (metal pipe arch) on Ralston Street, and Arundell Barranca on Arundell Circle. Work consists of repairing all cracks, spalls, and rusted rebar along the bridge girders, rails, and sidewalks.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

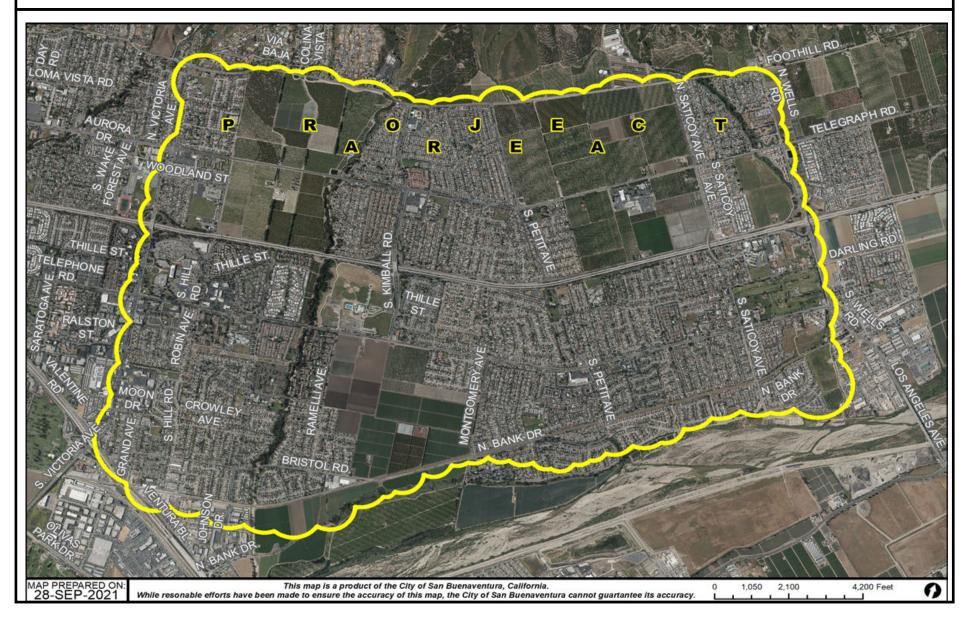
The City of Ventura has seventeen (17) bridges throughout the City. In 2018, a Bridge Preventive Maintenance Plan was conducted to assess the bridge maintenance needs of the City. Eight of the bridges are being addressed as Phase 1, the other two (Victoria Avenue and Telephone Road) are being completed as Phase 2 (91118).

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	40,000	40,000	0	0	0	0	0	0	0	40,000
Prelim Design/Planning	10,000	10,000	0	0	0	0	0	0	0	10,000
Design	50,000	50,000	0	0	0	0	0	0	0	50,000
Special Requirements	40,000	40,000	0	0	0	0	0	0	0	40,000
Construction	800,000	200,000	600,000	0	0	0	0	600,000	0	800,000
Construction Management	160,000	32,000	128,000	0	0	0	0	128,000	0	160,000
Public Art	15,000	0	15,000	0	0	0	0	15,000	0	15,000
Project Total	1,115,000	372,000	743,000	0	0	0	0	743,000	0	1,115,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	;	OTHER AGENCY COORDINATION
05 - MEASURE O	500,000	05 - MEASURE O	615,000	Caltrans
Total Authorized Funding	500,000	Total Future Identified Funding	615,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Mandated Improvement or Maintenance
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement CEQA Required
Available Balance	500,000	Total Future Funding Required	0	

Priority: 2

Project ID: 91091



Project Title: 2022 Eastside Sidewalk Repair/ADA Improvements

Fund: 05- MEASURE O

Project ID: 91091

Coordinator: Jeff Hereford - Principal Civil Engineer

Districts 3, 4, 5, 6, and 7 Policy: 4-4A Transportation

Program Area: Streets & Transportation

Goal: **OUR ACCESSIBLE COMMUNITY**

Poinsettia

Project Priority:

Related Projects: 94072, 91702, 94703, 91703

Funding Status: Funded

Sidewalk Repair Plan

Main Proj: 91091

ACCTG Type: CIP

Project Status: Planning

Project Description:

Community:

This project is to repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern boundary. The improvements include the installation of 16 ramps and repairing approximately 28,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT			
FY 2022-23	\$0		
FY 2023-24	\$0		
FY 2024-25	\$0		
FY 2025-26	\$0		
FY 2026-27	\$0		
FY 2027-28	\$0		
Future	\$0		

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

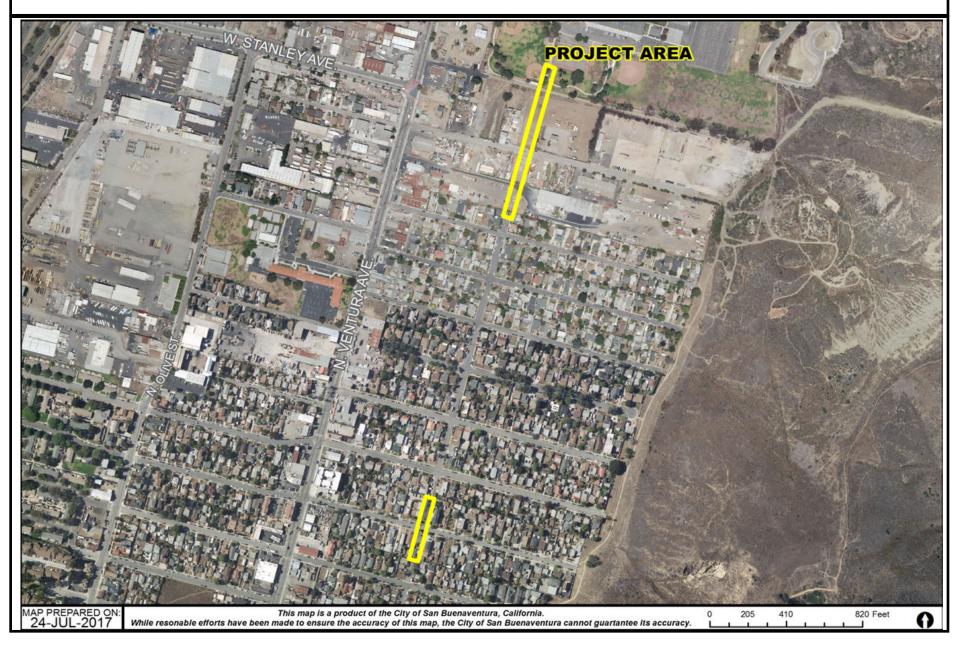
	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	18,000	6,000	0	0	0	0	6,000	0	24,000
Prelim Design/Planning	24,000	24,000	0	0	0	0	0	0	0	24,000
Design	48,000	48,000	0	0	0	0	0	0	0	48,000
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	552,000	267,000	285,000	0	0	0	0	285,000	0	552,000
Construction Management	56,000	27,000	29,000	0	0	0	0	29,000	0	56,000
Public Art	11,000	0	11,000	0	0	0	0	11,000	0	11,000
Project Total	715,000	384,000	331,000	0	0	0	0	331,000	0	715,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
05 - MEASURE O	385,000	05 - MEASURE O	330,000	
Total Authorized Funding	385,000	Total Future Identified Funding	330,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	923			Safety Correction
Total Spent As Of 10/25/2021	1,563	Total Funding Not Identified	0	Mandated Improvement or Maintenance Deferred Maintenance
Available Balance	382,514	Total Future Funding Required	0	

12-GAS TAX

Priority: 3

Project ID: 91100



Project Title:	Cameron Street Bike/Pedestrian In	nprove	ements		Fund: 12	-GAS TAX	Project ID: 91100
Coordinator:	Coordinator: Jeff Hereford - Principal Civil Engineer District 1						Program Area: Streets & Transportation
Community:	Westside Po	licy: 4-4A	Transportation	on		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY					Funding Status:	Unfunded
Source Doc:				ACCTG Type:	CIP	Project Status:	Potential Grant Funded
		РО	TENTIAL GR	ANT FUNDED			
	Project Description				Fur	nding Source	
improve vehicle a between Vince S Park. The conne properties, const concrete curbs, g	in Street between Vince Street and Warner Street (300 fe and pedestrian circulation, and build bike and pedestrian pateet and Warner Street and from Comstock Drive to Harrection between Vince and Warner Street includes purchastruction of a 50-foot wide street including grading, base, patetres and sidewalks. The alternative would be to purchaste a bike/pedestrian path without altering the structures and	paths ry Lyon sing two aving, se the	1 1	/E TRANS PROG GRAN GT - FHWA FAX	NT		
				F	irst Year in C	CIP Plan 2005	
				Total Project		Cost Range - Low End	5,250,000
]	Cost Estimate		Cost Range - High End	12,100,000
	oject Justification / Significance of Improvement		Authorized Fundin		Authorized Funding	0	
	ic vehicle and pedestrian circulation through Cameron Str nate to Ventura Avenue. Also connects existing westside	reet as a		Project Additional Funding Identified Funding Total Identified Funding		0	
	d south of Comstock Drive to De Anza Middle School (DA This will provide safer access to kids as an alternative.					Total Identified Funding	0
	ects two sections of Cameron Street to provide bike and				Unfunded		12,100,000
ľ	eet extension, between Vince Street and Warner Street,	wae		Annua	3,500		
	City Council on March 14, 2005.	was					
	Other Impacts / Issues		Critical	Elements/Issues		City Stake	holders
purchase of right	se and removal of two single-family homes, and the of way and extension of Cameron Street between Warner Street. This project will require the purchase of Other Agency Coordination	1	A Required bil or Commissio	on Supported		Engineering/Transportation/S Environmental/Drainage Land Development Public Art / Cultural Affairs	itreets

04-General CIP Project ID: 91102

Program Area: Streets & Transportation

Priority: 4



Project Title: Coordinator:	Foothill Rd/Arroyo Verde Park Side Jeff Hereford - Principal Civil Engineer	ewalks & Bike	Lanes Distric	Fund: 04-General Cl ct 3	P	Project ID: 91102 Program Area: Streets &
Oit	Callege	Sam 4.44 Transporter	4		Project Priority:	Transportation
Community: Goal: Source Doc:	College Po OUR ACCESSIBLE COMMUNITY	licy: 4-4A Transporta	ACCTG Type: C	1	Funding Status: Project Status:	Unfunded Potential Grant Funded
		DOTENTIAL C	DANT FUNDED			
	Project Description	POTENTIAL G	RANT FUNDED	Funding Source	e	
edestrian-oriente east of, and lead curves to Arroyo	ists of construction of curb, gutter, and sidewalk or other ed improvements and bike lanes along Foothill Rd., west ing to Arroyo Verde Park for pedestrian safety through th Verde Park (to the west) and along the drainage swale (to with the provisions of the General Plan.	and e 'S'	TIVE TRANS PROG GRANT			
			First	t Year in CIP Plan	2008	
			Total Project	Cost Range	- Low End	1,000,000
			Cost Estimate	Cost Range		1,100,000
	oject Justification / Significance of Improvement			Authorized		0
	s no provision for pedestrian or bicycle access along Foot troyo Verde Park at Day Rd. Residents of the area have		Project	Additional Funding Identified		
a footpath along t	he south side of Foothill Rd. between the guard rail and to channel. The Planning Commission has adopted a reso	the .	Funding			
recommending to	City Council the need to address pedestrian movement i	issues				1,100,000
aiong Footniii Ra.	near Arroyo Verde Park.		Annual O	perational Budget In	npact	0
	Other Impacts / Issues		al Elements/Issues		City Stakel	
		CEQA Required Council or Commiss Infrastructure Enha Safety Correction	• • • • • • • • • • • • • • • • • • • •	Engineeri Land Dev Park Mair	•	treets
	Other Agency Coordination					

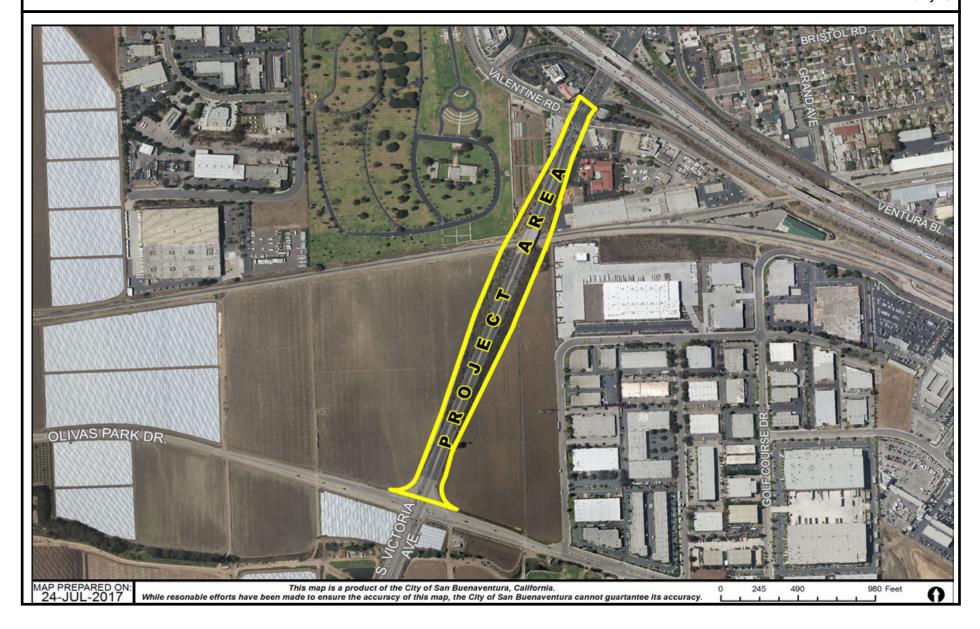
Project Title: Street Resurfacing-Victoria Ave., Olivas to Valentine (SB1)

Project Coordinator: Cody Stults

12-GAS TAX Project ID: 91103

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title:	Street Resurfacing-Victoria Ave	e., Olivas to Valentine (SB1)	Fund: 12-GAS TAX		Project ID: 91103
Coordinator:	Cody Stults - Engineer		District 7	Program Area: St	reets & Transportation
Community:	Thille	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	2016-2020 Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Planning

Project Description:

This project consists of resurfacing Victoria Avenue from Olivas Park Drive to Valentine Road. The project includes cold milling, pavement repairs, sidewalk and ADA repairs, manhole and valve adjustments to grade, installing street name signs, striping, and replacement of traffic inductive loops. The paving area is approximately 309,000 square feet. The limits of construction area between the City limits and the beginning of the intersection of Valentine Road and Victoria Avenue. Landscape and beautification opportunities will be considered as part of this project. This is a SB1 project.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

Project Justification / Significance of Improvement / Status Update

The pavement along this stretch of roadway is distressed with structural failures from heavy traffic loads.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	67,000	0	0	0	67,000	0	0	67,000	0	67,000
Prelim Design/Planning	17,000	0	0	0	17,000	0	0	17,000	0	17,000
Design	166,000	0	0	0	166,000	0	0	166,000	0	166,000
Special Requirements	33,000	0	0	0	33,000	0	0	33,000	0	33,000
Construction	1,829,000	0	0	0	1,829,000	0	0	1,829,000	0	1,829,000
Construction Management	249,000	0	0	0	249,000	0	0	249,000	0	249,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,361,000	0	0	0	2,361,000	0	0	2,361,000	0	2,361,000

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
	12 - GAS TAX SB1 -ROAD MAINT & 2,361,000 REHAB ACCT.	Caltrans
Total Authorized Funding 0 Total Spent Through 6/30/2021 0	Total Future Identified Funding 2,361,000	CRITICAL ELEMENTS Deferred Maintenance
Total Spent As Of 10/25/2021 0	Total Funding Not Identified 0	Council or Commission Supported CEQA Required
Available Balance 0	Total Future Funding Required 0	

Priority: 3



Project Title: Seaward Avenue Union Pacific Railroad Crossing

Jeff Hereford - Principal Civil Engineer

Fund: 12-GAS TAX

Districts 2 and 7 Program Area: Streets &

2013

Transportation

Project ID: 91108

Community: Midtown

Coordinator:

Policy: 4-4A Transportation

Project Priority: Funding Status:

3 Unfunded

Goal: OUR ACCESSIBLE COMMUNITY
Source Doc: Bicycle Master Plan

ACCTG Type: CIP

Project Status: Potential Grant Funded

POTENTIAL GRANT FUNDED

Project Description

This project will create a safe crossing of the tracks by providing a grade separated crossing at the Union Pacific Railroad tracks near Seaward Avenue. The crossing may go either under or over the tracks.

Funding Source

First Year in CIP Plan

- 12 GAS TAX
- 12 TSF FR 01 GENERAL FUND
- 12 TSF FR TDA ART3 FD 7

Project Justification / Significance of Improvement

There are currently a limited number of ways for public access across the Union Pacific Coast Mainline railroad tracks in the midtown area. This issue was discussed during the preparation of the Bicycle Master Plan and subsequently the creation of a safe crossing of the tracks was included in the recommendations. The location near Seaward Avenue lends itself to a crossing because there is available right-of-way and potential coordination with a

	i iist i cai iii cii i i aii	2010]		
Total Project	Cost Range	Cost Range - Low End		Cost Range - Low End	
Cost Estimate	Cost Range	Cost Range - High End			
	Authorized Funding				
Project	Additional Fund	ding Identified			
Funding	Total Identifi	Total Identified Funding			
	Unfur	Unfunded			
Annu	al Operational Budget In	npact	10,000		

Other Impacts / Issues

While originally envisioned as an at-grade crossing in the Bicycle Master Plan, Union Pacific does not support nor is willing to allow an at-grade crossing. Therefore, only a tunnel, bridge, or improvement combined with Seaward Avenue.

Other Agency Coordination

Caltrans
Coastal Commission
Midtown Community Council

Critical Elements/Issues

CEQA Required Community Enhancement Council or Commission Supported Development Obligation Operations Cost Increase Safety Correction

City Stakeholders

Community Development
Engineering/Transportation/Streets
Financial Services
Police

Priority: 4

Project ID: 91110



Project Title: Coordinator:	Ventura River Trail Bridge Conne Jeff Hereford - Principal Civil Engineer	Project ID: 9111 Program Area: Streets 8							
Jooramator.	Jeff Hereford - Principal Civil Engineer District 1						Transportation		
Community:	Westside	Policy: 4-4B Automobile Dependence Project Priority:							
Goal:	OUR ACCESSIBLE COMMUNITY					Funding Status:	Unfunde		
Source Doc:	Bicycle Master Plan		ACCTG Type: CIP Project				Potential Grant Funde		
		POTEN	POTENTIAL GRANT FUNDED						
Project Description			Funding Source						
reet at the Om	rent terminus of the Ventura River Trail from Rex Street ler Rains Trail. New alignment may require crossing the chasing private property.		12 - ACTIVE TR	RANS PROG GRAN	T				
				Fi	rst Year in CIP Plan	2016			
				Total Project	Cost Rar	nge - Low End	2,630,000		
				Cost Estimate	Cost Rar	ige - High End	4,200,000		
Project Justification / Significance of Improvement									
		1			Authori	zed Funding	0		
ne current term	nination of the Ventura River Trail at Rex Street can be			Project		zed Funding unding Identified	0		
ne current term				Project Funding	Additional F	<u> </u>	0		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be			-	Additional F	unding Identified	4,200,000		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be			Funding	Additional F	funded			
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the		Critical Flor	Funding Annual	Additional F Total Idea	funding Identified attified Funding funded t Impact	4,200,000		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be	e Omer	Critical Elem	Funding Annual	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake	4,200,000		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the	e Omer	quired	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake	4,200,000 0		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the	CEQA Rec		Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake	4,200,000 0 eholders		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the Other Impacts / Issues	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the to ains Trail.	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the t	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the Other Impacts / Issues	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the to ains Trail.	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the Other Impacts / Issues	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		
ne current term r users of the to ains Trail.	nination of the Ventura River Trail at Rex Street can be or rail and does not provide a contiguous connection to the Other Impacts / Issues	CEQA Rec	quired ure Enhancemei	Funding Annual nents/Issues	Additional F Total Ide Un Operational Budge	funding Identified ntified Funding funded t Impact City Stake nunity Development eering/Transportation/S	4,200,000 0 eholders		

12-GAS TAX

Project ID: 91111

Program Area: Streets & Transportation

Priority: 4

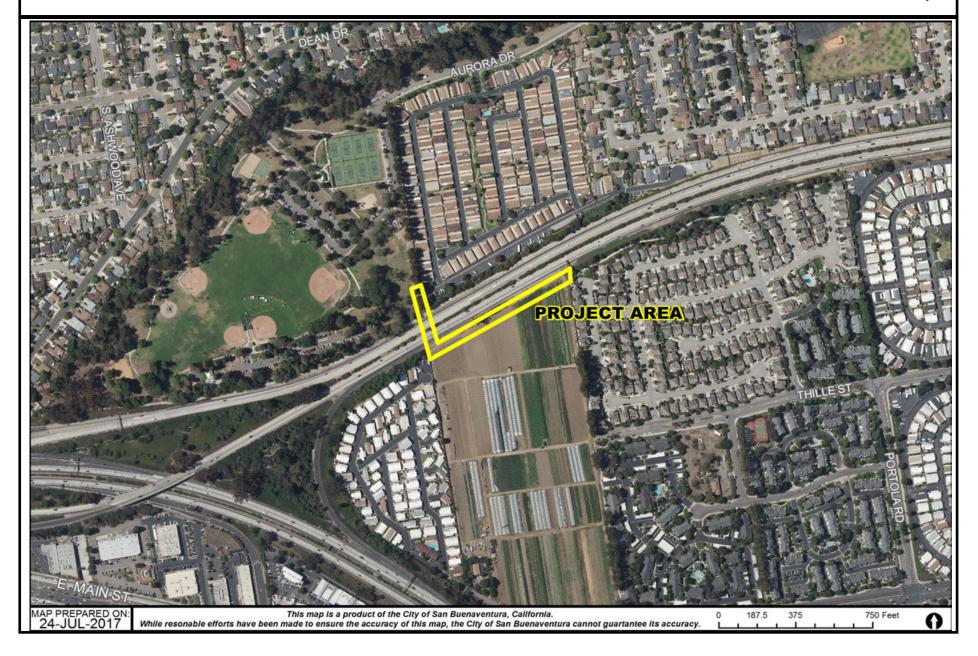


	Arundell Bike Path Connection to Beachmont S				Project ID: 91111		
Coordinator:	Jeff Hereford - Principal Civil Engineer			District	Program Area: Streets & Transportation		
Community:	Pierpont P	Policy: 4-4B Au	ıtomobile D	ependence	Project Priority:	2 Unfunde	
Goal: Source Doc:	OUR ACCESSIBLE COMMUNITY Bicycle Master Plan				Funding Status: ACCTG Type: CIP Project Status:		
		POTEN	NTIAL GRA	NT FUNDED			
	Project Description						
oath along Harb	undell Bike Path to Beachmont Street by building a Class or Boulevard and installing a traffic signal at the Harbor hmont Street intersection.	I bike	12 - ACTIV	E TRANS PROG GRANT			
				First Year in CIP Plan 2016			
				Total Project	Cost Range - Low End	1,260,000	
				Cost Estimate	Cost Range - High End	2,100,000	
Project Justification / Significance of Improvement Currently bicyclists on the Arundell bike path must travel down to Schooner Drive o get to the beach. The proposed connection will be more direct and will improve					Authorized Funding	0	
			Pro	Project	Additional Funding Identified		
safety of those currently trying to access the Pierpont Community on bike or foot.		e or foot.		Funding	Total Identified Funding		
				Ī	Unfunded	2,100,000	
				Annual Op	perational Budget Impact	0	
	Other Impacts / Issues		Critical E	Elements/Issues	City Stake	eholders	
·	CEQA R Infrastruct Sustaina Other Agency Coordination				Community Development Engineering/Transportation/ Parks, Rec. & Community P.		
	Other Agency Coordination	Sustamabi					

Project Coordinator: Jeff Hereford

12-GAS TAX

Priority: 3



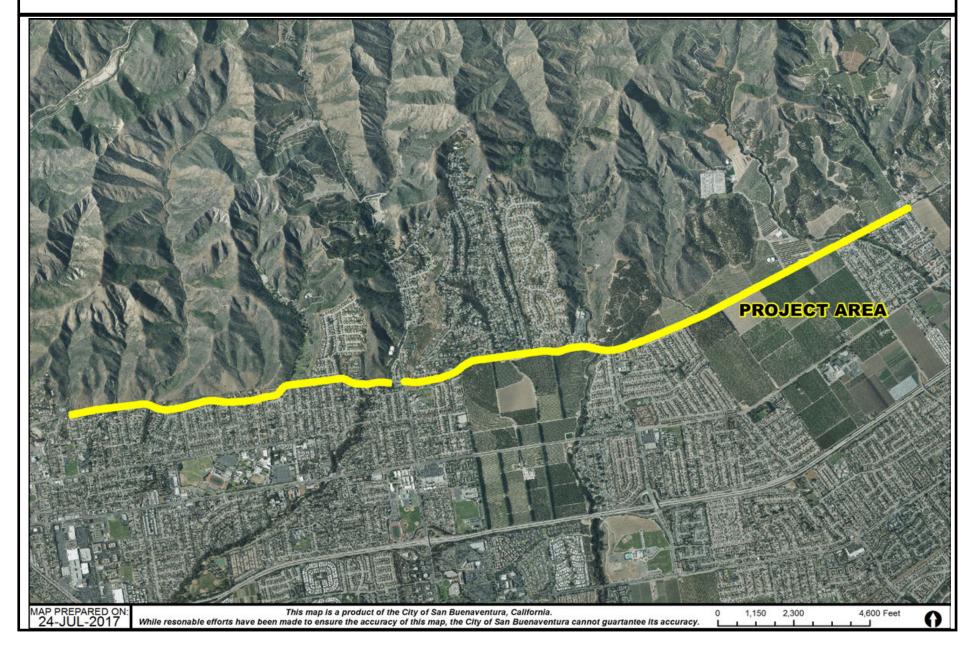
Title: Principal Civil Engineer

Project Title:	Bike-Ped Bridge over Hwy 126 to	Camino Real Par	I.K.	Fund: 12-GAS TAX	Project ID: 91112
Coordinator:	Jeff Hereford - Principal Civil Engineer		District	ts 3 and 7	Program Area: Streets & Transportation
Community:	Thille Pe	olicy: 4-4B Automobile [Dependence	Project Priority:	3
Goal: Source Doc:	OUR ACCESSIBLE COMMUNITY		ACCTG Type: CIF	Funding Status: Project Status:	Unfunded Potential Grant Funded
		POTENTIAL GR	ANT FUNDED		
	Project Description			Funding Source	
across Hwy 126	lestrian bridge from the Thille neighborhood near Copland to Camino Real Park. Property in the Thille neighborhood dedicated by a developer.	I Drive, d for the	/E TRANS PROG GRANT Grant - CMAQ		
			First	Year in CIP Plan 2016	
			Total Project	Cost Range - Low End	8,400,000
			Cost Estimate	Cost Range - High End	12,600,000
	Project Justification / Significance of Improvement	11		Authorized Funding	0
thereby requiring	nunity is isolated from their "neighborhood" elementary sc g parents to drive their children to school. This adds traffi	ic	Project	Additional Funding Identified	
congostion to the	e Victoria Avenue - Telegraph Road area. The improvement	ent also	Funding	Total Identified Funding	
	cess to the park.		Funding	Total Identified Funding	
	cess to the park.		Funding	Unfunded	12,600,000
	cess to the park.				12,600,000
congestion to the	Other Impacts / Issues	Critical		Unfunded	0
	·	Critical CEQA Required Infrastructure Enhance Sustainable Infrastruc	Annual Op	Unfunded perational Budget Impact	eholders Streets

12-GAS TAX

Priority: 3

Project ID: 91113



Project Title: Foothill Road Bicycle - Pedestrian Facilities		ilities		Project ID: 9111	
Coordinator:	Jeff Hereford - Principal Civil Engineer		Distric	ets 2, 3, and 4	Program Area: Streets & Transportation
Community: Goal: Source Doc:	College Policy: 4 OUR ACCESSIBLE COMMUNITY Bicycle Master Plan	l-4B Automobile	Dependence ACCTG Type: CI	Project Priority: Funding Status: P Project Status:	Unfunde Potential Grant Funde
	· ·			•	
	Project Description	POTENTIAL GR	ANT FUNDED	Funding Source	
Foothill Road fro Victoria Avenue Kimball Road to bike lanes, sidev bedestrians. Ph	construct bicycle and pedestrian facilities in four phases along om Agnus Drive to Bayview Avenue (Phase I), West of Skyline to (Phase 2), Victoria Avenue to Kimball Road (Phase III), and wells Road (Phase IV). The facilities will include a combination walks and separated paths that can be used by both bicyclists ar nase I will include a feasibility study for the entire four phases. The tand west of Arroyo Verde Park is a separate project.	of land	VE TRANS PROG GRANT		
			First	Year in CIP Plan 2016	
			Total Project	Cost Range - Low End	3,200,000
			Cost Estimate	Cost Range - High End	5,800,000
	Project Justification / Significance of Improvement			Authorized Funding	0
This project will i	provide a direct link between East and West Ventura for bikes ar		Basis at	A LEG COLE CENTRAL COLE	
pedestrians via F	Foothill Road. This roadway is used by bicyclists, and this projec	t	Project	Additional Funding Identified	I
pedestrians via F	Foothill Road. This roadway is used by bicyclists, and this projec or a much safer environment.	t	Funding	Total Identified Funding	
pedestrians via F		t	1		5,800,000
pedestrians via F		it	Funding	Total Identified Funding	5,800,000
pedestrians via F			Funding	Total Identified Funding Unfunded Perational Budget Impact City Stake	eholders
pedestrians via F	Other Impacts / Issues CE Inf		Funding Annual O Elements/Issues	Total Identified Funding Unfunded perational Budget Impact	eholders

Project Coordinator: Jeff Hereford Title: Principal Civil Engineer Program Area: Streets & Transportation

Priority: 3



Fund: 12-GAS TAX Project ID: 91115 Ocean Park/Thompson Pedestrian Connection to Vista Del Mar **Project Title:**

Coordinator: Jeff Hereford - Principal Civil Engineer Districts 2 and 7 Program Area: Streets &

Transportation

Project Priority: Community: Midtown Policy: 4-4A Transportation

Funding Status: Unfunded Goal: OUR ACCESSIBLE COMMUNITY Source Doc: **Project Status: ACCTG Type: CIP Potential Grant Funded**

POTENTIAL GRANT FUNDED

Project Description

This project will connect the private development-completed connection of a pedestrian/bicycle easement over the barranca to Ocean Avenue Park and across the Union Pacific railroad tracks to Vista del Mar by the installation of a bike/pedestrian path, slope stabilization, drainage, landscaping, irrigation, benches and lighting of the adjacent City and Flood Control property.

Project Justification / Significance of Improvement

This would be a timely improvement to coincide with any new development. The Midtown area is defined as accessible and useable public space. The Midtown Community Council was instrumental in establishing this long-desired connection of useable park space. Project coordination with private development is required to complete the improvements. The grading and slope stabilization will be completed first; other construction will be completed as f

Funding Source

12- State Grant - CMAQ

12 - ACTIVE TRANS PROG GRANT

FIR	st Year in CIP Plan	2016]		
Total Project	Cost Range	Cost Range - Low End			
Cost Estimate	Cost Range	4,200,000			
	Authorized	0			
Project	Additional Fund	ding Identified			
Funding	Total Identifi	ed Funding			
	Unfur	Unfunded			
Annual	Operational Budget In	npact	50,000		

First Veer in CID Dies

Other Impacts / Issues

This project would work in tandem with the redevelopment of the old Family Planning site at 1570 E. Thompson Blvd. This new mixed use residential condominium and commercial development will include a public pedestrian/bicycle easement through the property from Thompson Blvd. (Midtown area) to Ocean Avenue Park uitilizing the existing bridge over the barranca.

Other Agency Coordination

Midtown Community Council Union Pacific Railroad Ventura County Watershed Protection District

Critical Elements/Issues

CEQA Required **Development Obligation Operations Cost Increase**

City Stakeholders

Building Safety Community Development Engineering/Transportation/Streets Park Maintenance Parks, Rec. & Community Partnerships Project Coordinator: Cody Stults

12-GAS TAX

Program Area: Streets & Transportation

Priority: 2

Project ID: 91116



Title: Principal Civil Engineer

Project Title: Street Resurfacing - 2023 Slurry/Cape Seall (SB1)

Fund: 12-GAS TAX

ACCTG Type: Maintenance

Districts 1, 2, 3, 4, 5, 6, and 7

Project ID: 91116

Coordinator: Cody Stults - Principal Civil Engineer

Policy: 4-4A Transportation

Main Proj: 91116

Program Area: Streets & Transportation

Community: All City

Project Priority:

Goal: **OUR ACCESSIBLE COMMUNITY** **Related Projects:**

Funding Status: Project Status: New-Funded Not started

Project Description:

Prepare and slurry seal an estimated 2.4 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive slurry treatments do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid, and the condition of the street.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

Slurry seals are a preventative tool to delay the need for costly street repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. There are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the least expensive and the most economical to apply to streets that have not degraded to the point of needing maintena

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	0	20,000	0	0	0	0	20,000	0	20,000
Prelim Design/Planning	10,000	0	10,000	0	0	0	0	10,000	0	10,000
Design	20,000	0	20,000	0	0	0	0	20,000	0	20,000
Special Requirements	30,000	0	30,000	0	0	0	0	30,000	0	30,000
Construction	870,000	0	870,000	0	0	0	0	870,000	0	870,000
Construction Management	50,000	0	50,000	0	0	0	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	1,000,000	0	0	0	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING 12 - GAS TAX SB1 -ROAD MAINT &	1,000,000	OTHER AGENCY COORDINATION
		REНАВ АССТ.	1,000,000	
Total Authorized Funding	0			CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0	Total Future Identified Funding	1,000,000	Deferred Maintenance
Total Spent As Of 10/25/2021	0			Council or Commission Supported
Total Sperit AS Of 10/25/2021	O	Total Funding Not Identified	0	CEQA Required
Available Balance	0	Total Future Funding Required	0	

Project Title: Street Resurfacing - 2024 Slurry/Cape Seal

Project Coordinator: Cody Stults

12-GAS TAX

Project ID: 91117

Program Area: Streets & Transportation

Priority: 2



Project Title: Street Resurfacing - 2024 Slurry/Cape Seal

Coordinator: Cody Stults - Districts 1, 2, 3, 4, 5, 6, and 7

icts 1, 2, 3, 4, 5, 6, and 7 Program Area: Streets & Transportation

Community: All City

City Policy: 4-4A Transportation

Project Priority:

2

Project ID: 91117

Goal: OUR ACCESSIBLE COMMUNITY

Related Projects:

Main Proj:

Funding Status: Project Status:

Fund: 12-GAS TAX

ACCTG Type: Maintenance

Funded Not started

Project Description:

Prepare and slurry seal an estimated 2 million square feet of City streets, including pavement repair, surface preparation, crack sealing, and slurry seal application. Streets that receive slurry treatments do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive treatment are determined on an annual basis in the Pavement Maintenance Plan depending on the time since a street was last overlaid, and the condition of the street.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

Slurry seals are a preventative tool to delay the need for costly street repairs, are part of the Annual Street Maintenance program and are designed to add an additional 6-8 years of life to pavement. There are 3 major improvement methods: complete reconstruction, maintenance resurfacing, and slurry/cape seals. Slurry seals are the most economical to apply to streets that have not degraded to the point of needing maintenance resurfacing.

		С	OST ESTIMATE	E AND RECOM	IMENDED TIME	SCHEDULE				
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	0	0	20,000	0	0	0	20,000	0	20,000
Prelim Design/Planning	10,000	0	0	10,000	0	0	0	10,000	0	10,000
Design	20,000	0	0	20,000	0	0	0	20,000	0	20,000
Special Requirements	30,000	0	0	30,000	0	0	0	30,000	0	30,000
Construction	870,000	0	0	870,000	0	0	0	870,000	0	870,000
Construction Management	50,000	0	0	50,000	0	0	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDI	NG	OTHER AGENCY COORDINATION
		12 - GAS TAX	1,000,000	
Total Authorized Funding	0	Total Future Identified Funding	1,000,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Deferred Maintenance
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
				·
Available Balance	0	Total Future Funding Required	0	
Available balatice	U	Total Luture Lunding Required	· ·	

Project Title: Victoria and Telephone Bridge Seismic Retrofit Phase 2

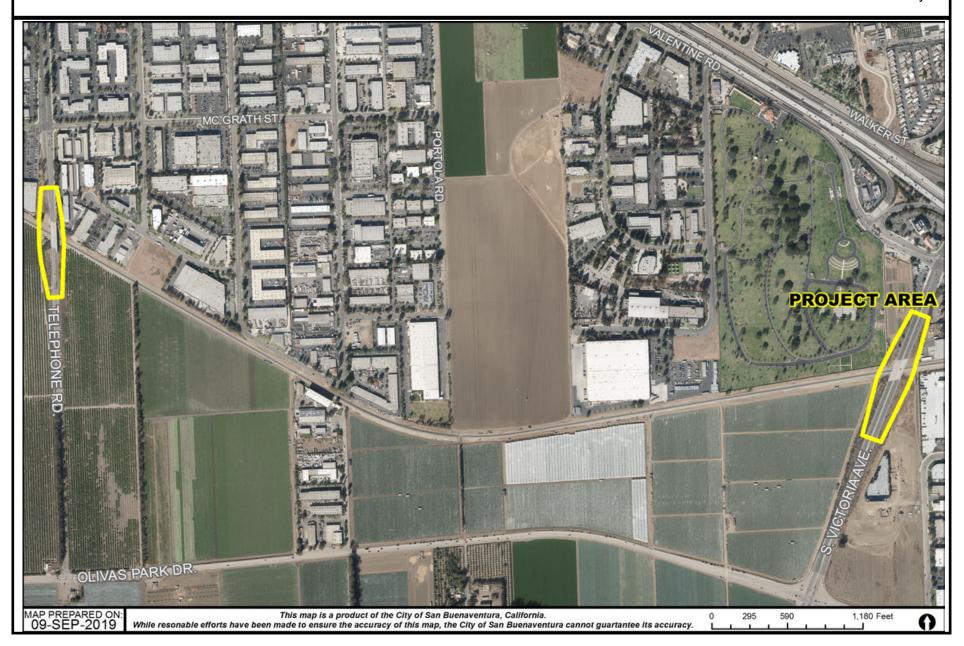
Project Coordinator: Jeff Hereford

Title: Principal Civil Engineer

05- MEASURE O Project ID: 91118

Program Area: Streets & Transportation

Priority: 2



Coordinator:	Victoria and Telephone Bridge Se Jeff Hereford - Principal Civil Engineer	ismic Re	etrofit Ph	nase 2	Fund: 05- MEAS ct 7	URE O	Project ID: 91118 Program Area: Streets & Transportation
Community:	North Bank P	Policy: 4-4A T	ransportatio	n		Project Priority:	Transportation
Goal:	OUR ACCESSIBLE COMMUNITY					Funding Status:	Unfunded
Source Doc:	General Plan			ACCTG Type: M	laintenance	Project Status:	Potential Grant Funded
		РОТЕ	ENTIAL GRA	ANT FUNDED			
	Project Description				Funding So	ource	
also addresses solelephone Road n need of preve and specification	hase 2 of the Bridge Preventive Maintenance Plan (BPM seismic retrofits that are needed. The Victoria Avenue and bridges have not been adequately seismically retrofitted nitive maintenance. This project would consist of: preparas and constructing the seismic retrofits and the prevention indicated in the City's Bridge Preventive Maintenance Plants.	nd d and are aring plans ve	_	IRE O RANT - DOT : GRANT - DOT			
				Firs	t Year in CIP Plan	2016	
				Total Project	Cost Ra	nge - Low End	4,200,000
				Cost Estimate	Cost Ra	nge - High End	4,410,000
	roject Justification / Significance of Improvement	1) / a a t			Author	ized Funding	0
out became the	enue bridge was owned and maintained by the County of City's responsibility to maintain when it was annexed in 2	2000. The		Project A		Funding Identified	
deck and reveal	spection reports indicate diagonal and transverse crackin that the bridge structure was never seismically retrofitted	d by the		Funding	Total Ide	entified Funding	
	urning it over to the City. Similarly, the Telephone Road ic retrofits that weren'	bridge is			U	nfunded	4,410,000
				Annual C	perational Budg	et Impact	0
	Other Impacts / Issues		Critical E	Elements/Issues		City Stakel	nolders
	Other Impacts / Issues	☐ CEQA R		Elements/Issues	Engi		
	Other Impacts / Issues		equired cture Enhance		Engi	City Stakel	
	Other Impacts / Issues Other Agency Coordination	Infrastruc	equired cture Enhance	ement	Engi		

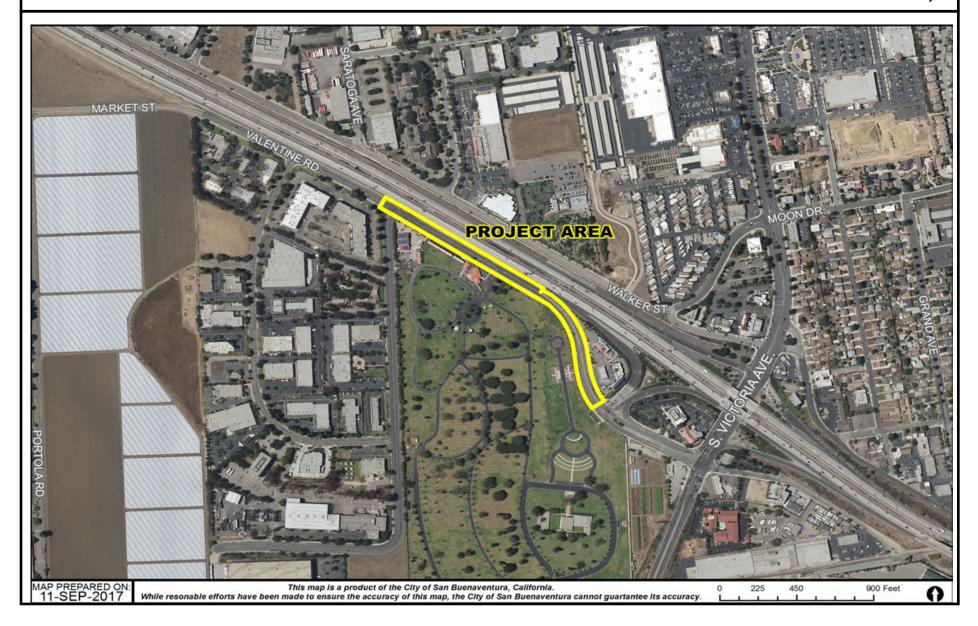
Project Title: Street Resurfacing - Valentine, Sperry to HWY 101

Project Coordinator: Cody Stults

12-GAS TAX Project ID: 91120

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title:	Street Resurfacing - Valentine	reet Resurfacing - Valentine, Sperry to HWY 101			Project ID: 91120	
Coordinator:	Cody Stults - Engineer		District 7	Program Area: Str	eets & Transportation	
Community:	Arundell	Policy: 4-4A Transportation		Project Priority:	3	
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	New-Funded	
	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Not started	

The project consists of resurfacing Valentine Road from Sperry Drive to the US 101 SB Ramps. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 104,000 square feet.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

<u>Project Justification / Significance of Improvement / Status Update</u> The pavement is distressed with structural failures and surface wear.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	12,000	0	0	0	0	0	12,000	12,000	0	12,000
Prelim Design/Planning	6,000	0	0	0	0	0	6,000	6,000	0	6,000
Design	60,000	0	0	0	0	0	60,000	60,000	0	60,000
Special Requirements	12,000	0	0	0	0	0	12,000	12,000	0	12,000
Construction	663,000	0	0	0	0	0	663,000	663,000	0	663,000
Construction Management	90,000	0	0	0	0	0	90,000	90,000	0	90,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	843,000	0	0	0	0	0	843,000	843,000	0	843,000

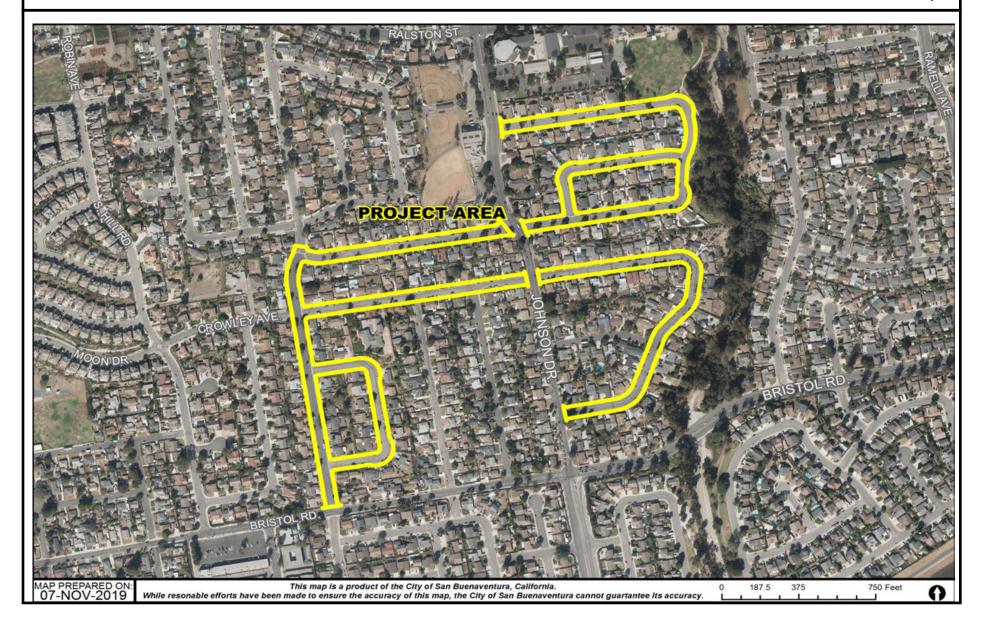
AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
		12 - GAS TAX	843,000	
Total Authorized Funding	0	Total Future Identified Funding	843,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Deferred Maintenance
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
Available Balance	0	Total Future Funding Required	0	

Project Title: Street Resurfacing - Swan Street Area (SB-1)

12-GAS TAX Project ID: 91121

Project Coordinator: Cody Stults Title: Engineer Program Area: Streets & Transportation

Priority: 3



Project Title:	Street Resurfacing - Swan Stre	eet Area (SB-1)	Fund: 12-GAS TAX		Project ID: 91121
Coordinator:	Cody Stults - Engineer		District 6	Program Area: St	reets & Transportation
Community:	Montalvo	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Not started

The project consists of resurfacing Swan Street from Johnson Drive to Sunridge Drive. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The improvements include 366,000 square feet of street resurfacing and cross gutter repair. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT						
FY 2022-23						
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	85,000	0	0	0	0	0	85,000	85,000	0	85,000
Prelim Design/Planning	42,000	0	0	0	0	0	42,000	42,000	0	42,000
Design	212,000	0	0	0	0	0	212,000	212,000	0	212,000
Special Requirements	42,000	0	0	0	0	0	42,000	42,000	0	42,000
Construction	2,332,000	0	0	0	0	0	2,332,000	2,332,000	0	2,332,000
Construction Management	360,000	0	0	0	0	0	360,000	360,000	0	360,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	3,073,000	0	0	0	0	0	3,073,000	3,073,000	0	3,073,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	3,073,000	
Total Authorized Funding	0		0.070.000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0	Total Future Identified Funding	3,073,000	Deferred Maintenance Council or Commission Supported
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	CEQA Required
Available Balance	0	Total Future Funding Required	0	

Project Coordinator: Cody Stults

Program Area: Streets & Transportation

Priority: 3

Project ID: 91122



Title: Engineer

Project Title:	Street Resurfacing - Mills Road	, Telegraph to Main	Fund: 12-GAS TAX		Project ID: 91122
Coordinator:	Cody Stults - Engineer		District 3	Program Area: St	reets & Transportation
Community:	Midtown	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Not started

The project consists of resurfacing Mills Road from Telegraph Road to Main Street. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 188,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT						
FY 2022-23						
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	42,000	0	0	0	0	42,000	0	42,000	0	42,000
Prelim Design/Planning	21,000	0	0	0	0	21,000	0	21,000	0	21,000
Design	105,000	0	0	0	0	105,000	0	105,000	0	105,000
Special Requirements	21,000	0	0	0	0	21,000	0	21,000	0	21,000
Construction	1,155,000	0	0	0	0	1,155,000	0	1,155,000	0	1,155,000
Construction Management	178,000	0	0	0	0	178,000	0	178,000	0	178,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,522,000	0	0	0	0	1,522,000	0	1,522,000	0	1,522,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	NG	OTHER AGENCY COORDINATION
		12 - GAS TAX	1,522,000	
Total Authorized Funding	0	Total Future Identified Funding	1,522,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Deferred Maintenance
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Council or Commission Supported CEQA Required
				·
Available Balance	0	Total Future Funding Required	0	

Project Coordinator: Cody Stults

Priority: 3

Project ID: 91123



Title: Engineer

Project Title:	Street Resurfacing - Telegra	ph, Victoria to Hill (SB1)	Fund: 12-GAS TAX		Project ID: 91123
Coordinator:	Cody Stults - Engineer		District 3	Program Area: S	treets & Transportation
Community:	Poinsettia	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	Annual Pavement Maintenance Plan	Main Proj:	ACCTG Type: Maintenance	Project Status:	Not started

The project consists of resurfacing Telegraph Road from Victoria Avenue to Brookshire Avenue. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, traffic loop replacement, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 144,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update The pavement is distressed with structural failures and surface wear.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	47,000	0	0	0	47,000	0	0	47,000	0	47,000
Prelim Design/Planning	8,000	0	0	0	8,000	0	0	8,000	0	8,000
Design	78,000	0	0	0	78,000	0	0	78,000	0	78,000
Special Requirements	16,000	0	0	0	16,000	0	0	16,000	0	16,000
Construction	853,000	0	0	0	853,000	0	0	853,000	0	853,000
Construction Management	116,000	0	0	0	116,000	0	0	116,000	0	116,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,118,000	0	0	0	1,118,000	0	0	1,118,000	0	1,118,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	1,118,000	
Total Authorized Funding	0			CRITICAL ELEMENTS
Total Or and Through 0/00/0004	0	Total Future Identified Funding	1,118,000	Deferred Maintenance
Total Spent Through 6/30/2021	0			Council or Commission Supported
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	CEQA Required
Available Balance	0	Total Future Funding Required	0	

Project Title: Street Resurfacing - Navigator, Spinnaker/Anchors Way (SB1)

12-GAS TAX Project ID: 91124

Project Coordinator: Cody Stults Title: Engineer Program Area: Streets & Transportation

Priority: 2



Project Title:	Street Resurfacing - Navigator,	Spinnaker/Anchors Way (SB1)	Fund: 12-GAS TAX		Project ID: 91124
Coordinator:	Cody Stults - Engineer		District 7	Program Area: Str	eets & Transportation
Community:	Pierpont	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY Annual Pavement Maintenance Plan	Related Projects: Main Proj:	ACCTG Type: Maintenance	Funding Status: Project Status:	Funded Not started

The project consists of resurfacing Navigator Drive from Spinnaker Drive to Anchors Way. The project will include cold milling, pavement repairs, manhole and valve cover adjustments to grade, as well as repairing sidewalks and curbs, and upgrading access ramps as needed. The pavement overlay will cover approximately 90,000 square feet. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

The pavement is distressed with structural failures and surface wear. Project must be timed to be completed after the Portside Development Project.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	18,000	0	18,000	0	0	0	0	18,000	0	18,000
Prelim Design/Planning	9,000	0	9,000	0	0	0	0	9,000	0	9,000
Design	45,000	0	45,000	0	0	0	0	45,000	0	45,000
Special Requirements	9,000	0	9,000	0	0	0	0	9,000	0	9,000
Construction	495,000	0	495,000	0	0	0	0	495,000	0	495,000
Construction Management	90,000	0	90,000	0	0	0	0	90,000	0	90,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	666,000	0	666,000	0	0	0	0	666,000	0	666,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	666,000	
Total Authorized Funding	0			CRITICAL ELEMENTS
Total Sport Through 6/20/2021	0	Total Future Identified Funding	666,000	Deferred Maintenance
Total Spent Through 6/30/2021	-			Council or Commission Supported
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	CEQA Required
Available Balance	0	Total Future Funding Required	0	

02-GRANTS Project ID: 91126

Title: Principal Civil Engineer Program Area: Streets & Transportation

Priority: 3



Project Title: Broadband Project
Project Coordinator: Jeff Hereford

Project Title:	Broadband Project				Fund: 02-GRAN	τs	Project ID: 9112
Coordinator: Jeff Hereford - Principal Civil Engineer				Distri	Program Area: Streets & Transportation		
Community:	All City Po	olicy: 5-5B Ir	mprove Infra	structure Services		Project Priority:	3
Goal:	OUR SUSTAINABLE INFRASTRUCTURE					Funding Status:	Unfunde
Source Doc:	Megellan Report; City Broadband and Fiber Maste	r Plan		ACCTG Type: C	IP	Project Status:	Potential Grant Funder
		POTE	NTIAL GRA	NT FUNDED			
	Project Description	_			Funding S	ource	
requirements and Broadband and F	the City to provide a wholesaler of the system. System d build-out will be based on the May 2019 Magellan Reporting Master Plan. This project could potentially support stem Upgrade project.	ort on City the City's		Fire	at Year in CIP Plan	2040	
			ſ			<u>. </u>	
				Total Project		inge - Low End	0
Pr	roject Justification / Significance of Improvement			Cost Estimate	Cost Ra	nge - High End	0
	on March18, 2019.				Autho	rized Funding	0
"Add a Broadbar	nd Project to the 2018-2024 Capital Improvement Plan, as potential grant funding or as more information is gathered'			Project		Funding Identified	
placefloider for p	oternial grant funding of as more information is gathered	•		Funding	Total Ide	entified Funding	
					U	nfunded	0
				Annual C	Operational Budg	et Impact	
	Other Impacts / Issues		Critical E	Elements/Issues		City Stake	holders
	Other Agency Coordination	Economic	ity Enhancem c Developmei cture Enhance	nt	Econ	Vanager omic Development neering/Transportation/S	

Project Title: Street Resurfacing - Telegraph Rd, Ashwood to Victoria (SB1)

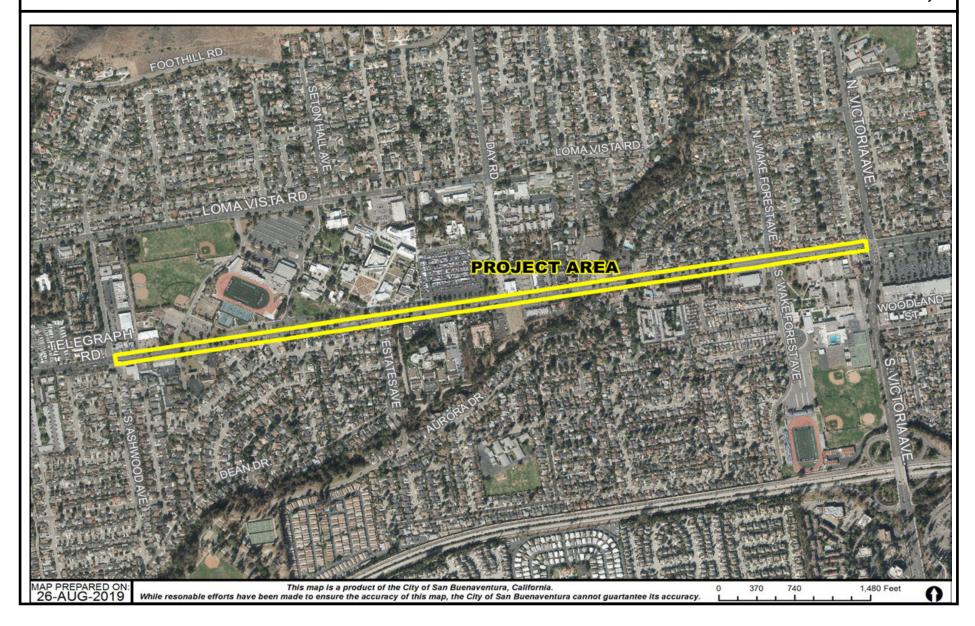
Title: Engineer

Project Coordinator: Cody Stults

12-GAS TAX Project ID: 91131

Program Area: Streets & Transportation

Priority: 2



Project Title:	Street Resurfacing - Telegrap	oh Rd, Ashwood to Victoria (SB1)	Fund: 12-GAS TAX		Project ID: 91131
Coordinator:	Cody Stults - Engineer		District 3	Program Area: Stre	ets & Transportation
Community:	College	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	Not started

Project consists of resurfacing Telegraph Road from Ashwood Avenue to Victoria Road. The project will include cold milling, installation of new ADA ramps, repair of curb and gutter, and new Asphalt Rubber Hot Mix as the surface. This project will resurface 596,000 square feet of roadway. Landscape and beautification opportunities will be considered as part of this project.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

This section of roadway has a Low Pavement Condition Index (PCI), a measurable quality which quantifies the condition of the road. A low PCI correlates with the severity of distresses observed on the pavement surface.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	120,000	0	89,000	31,000	0	0	0	120,000	0	120,000
Prelim Design/Planning	30,000	0	30,000	0	0	0	0	30,000	0	30,000
Design	298,000	0	298,000	0	0	0	0	298,000	0	298,000
Special Requirements	60,000	0	60,000	0	0	0	0	60,000	0	60,000
Construction	3,391,000	0	262,000	3,129,000	0	0	0	3,391,000	0	3,391,000
Construction Management	525,000	0	41,000	484,000	0	0	0	525,000	0	525,000
Public Art	62,000	0	0	62,000	0	0	0	62,000	0	62,000
Project Total	4,486,000	0	780,000	3,706,000	0	0	0	4,486,000	0	4,486,000

AUTHORIZED FUNDING	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION	
		12 - GAS TAX SB1 -ROAD MAINT & REHAB ACCT.	4,486,000	
Total Authorized Funding	0			CRITICAL ELEMENTS
Total Sport Through 6/20/2024	0	Total Future Identified Funding	4,486,000	
Total Spent Through 6/30/2021	0			
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	
Available Balance	0	Total Future Funding Required	0	

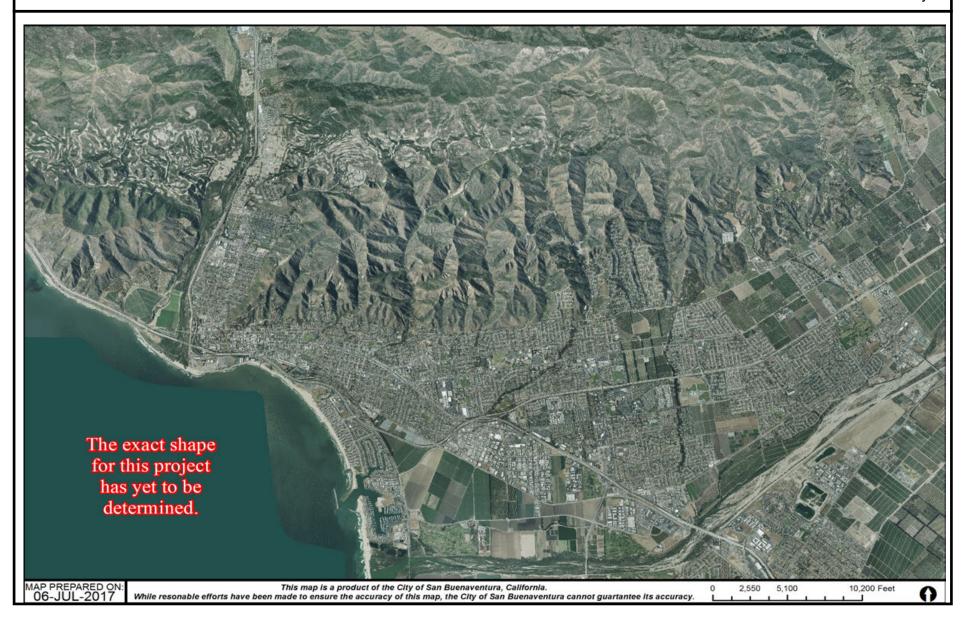
Project Title: Street Resurfacing - 2025 Slurry/Cape Seal

Project Coordinator: Cody Stults

12-GAS TAX Project ID: 91132

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title: Street Resurfacing - 2025 Slurry/Cape Seal Fund: 12-GAS TAX

Coordinator: Cody Stults - Engineer Districts 1, 2, 3, 4, 5, 6, and 7

Program Area: Streets & Transportation

Community: All City Policy: 4-4A Transportation

Project Priority:

Funded

OUR ACCESSIBLE COMMUNITY
Pavement Management Plan

Related Projects: Main Proj: Funding Status: Project Status:

ACCTG Type: Maintenance

Funded Not started

Project ID: 91132

Project Description:

Goal:

Prepare and slurry/cape seal approximately 2 million square feet of city streets to include pavement repair, surface preparation, crack sealing, and new traffic symbols and striping. Streets that receive slurry treatments do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive the slurry/cape seal are determined on an annual basis in the Pavement Management Plan depending on condition and defects.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28					
Future	\$0				

Project Justification / Significance of Improvement / Status Update

Slurry seals and preventative treatments are a tool to delay the need for costly street overlays. As part of the maintenance program the seals can elongate the lifespan of a roadway 6-8 years.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Prelim Design/Planning	10,000	0	0	0	10,000	0	0	10,000	0	10,000
Design	20,000	0	0	0	20,000	0	0	20,000	0	20,000
Special Requirements	30,000	0	0	0	30,000	0	0	30,000	0	30,000
Construction	870,000	0	0	0	870,000	0	0	870,000	0	870,000
Construction Management	50,000	0	0	0	50,000	0	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	IG	OTHER AGENCY COORDINATION
		12 - GAS TAX	1,000,000	
Total Authorized Funding	0	Total Future Identified Funding	1,000,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	
Available Balance	0	Total Future Funding Required	0	

Project Coordinator: Jeff Hereford

05- MEASURE O

Program Area: Streets & Transportation

Priority: 3

Project ID: 91133



Title: Principal Civil Engineer

Project Title:	2024 Downtown & Wellness S	Sidewalk Repair/ADA Impvmts.	Fund: 05- MEASURE O		Project ID: 91133
Coordinator:	Jeff Hereford - Principal Civil Engineer		Districts 1, 2, 3, 4, 6, and 7	Program Area: S	treets & Transportation
Community:	Downtown	Policy: 4-4A Transportation		Project Priority:	3
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	New-Unfunded
	Sidewalk Repair Plan	Main Proi	ACCTG Type: CIP	Project Status:	Not started

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	18,000	6,000	0	0	24,000	0	24,000
Prelim Design/Planning	24,000	0	0	24,000	0	0	0	24,000	0	24,000
Design	48,700	0	0	48,700	0	0	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	252,400	283,200	0	0	535,600	0	535,600
Construction Management	57,000	0	0	26,800	30,200	0	0	57,000	0	57,000
Public Art	10,700	0	0	0	10,700	0	0	10,700	0	10,700
Project Total	700,000	0	0	369,900	330,100	0	0	700,000	0	700,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0		Safety Correction
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 700,000	Infrastructure Repairs
			Deferred Maintenance
Available Balance	0	Total Future Funding Required 700,000	

Project Title: 2023 Westside Sidewalk Repair/ADA Improvements

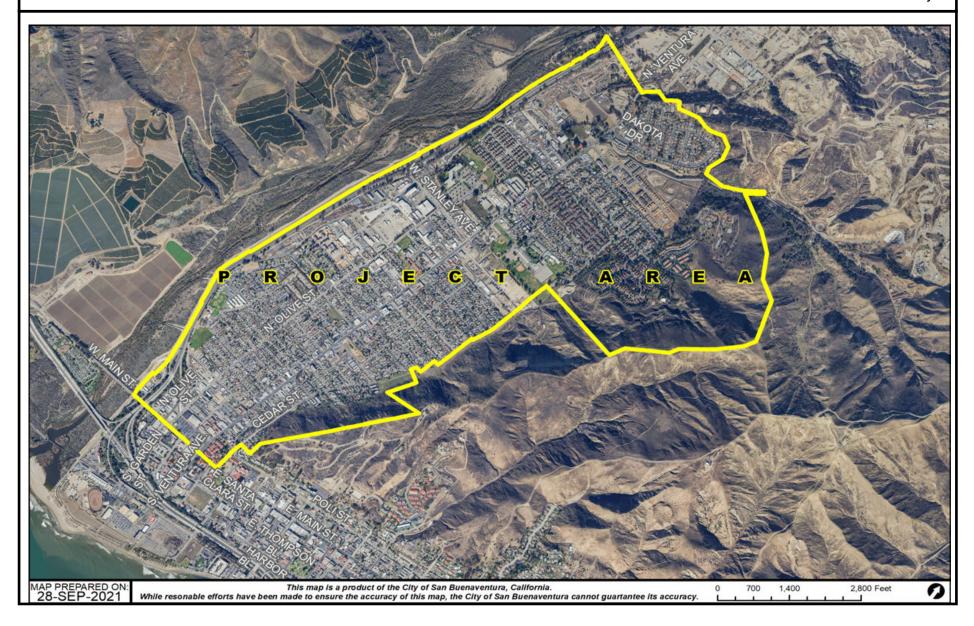
Project Coordinator: Jeff Hereford

05- MEASURE O

Program Area: Streets & Transportation

Priority: 2

Project ID: 91134



Title: Principal Civil Engineer

Project Title:	2023 Westside Sidewalk Rep	air/ADA Improvements	Fund: 05- MEASURE O		Project ID: 91134
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 1	Program Area: St	reets & Transportation
Community:	Westside	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	New-Unfunded
	Sidewalk Renair Plan	Main Proj:	ACCTG Type: CIP	Project Status:	Not started

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	24,000	0	18,000	6,000	0	0	0	24,000	0	24,000	
Prelim Design/Planning	24,000	0	24,000	0	0	0	0	24,000	0	24,000	
Design	48,700	0	48,700	0	0	0	0	48,700	0	48,700	
Special Requirements	0	0	0	0	0	0	0	0	0	0	
Construction	535,600	0	252,400	283,200	0	0	0	535,600	0	535,600	
Construction Management	57,000	0	26,800	30,200	0	0	0	57,000	0	57,000	
Public Art	10,700	0	0	10,700	0	0	0	10,700	0	10,700	
Project Total	700,000	0	369,900	330,100	0	0	0	700,000	0	700,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 7	700,000	Safety Correction Infrastructure Repairs
				Deferred Maintenance
Available Balance	0	Total Future Funding Required 7	700,000	

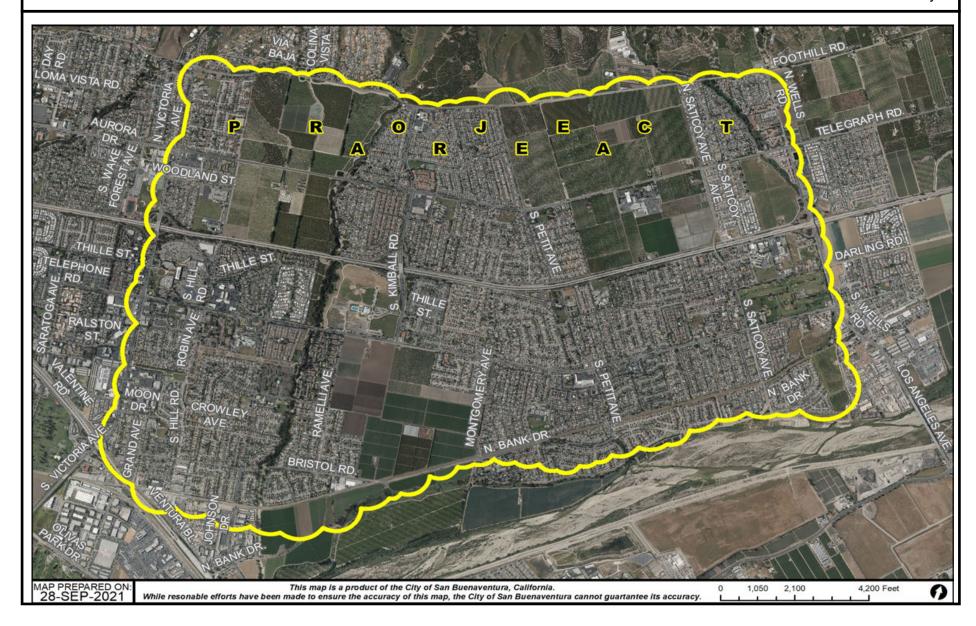
Project Title: 2025 Eastside Sidewalk Repair/ADA Improvements

Project Coordinator: Jeff Hereford

05- MEASURE O Project ID: 91135

Program Area: Streets & Transportation

Priority: 2



Title: Principal Civil Engineer

Project Title: 2025 Eastside Sidewalk Repair/ADA Improvements Project ID: 91135 Fund: 05- MEASURE O Coordinator: Jeff Hereford - Principal Civil Engineer Districts 3, 4, 5, 6, and 7 **Program Area: Streets & Transportation** Policy: 4-4A Transportation Community: Poinsettia **Project Priority:** Goal: **OUR ACCESSIBLE COMMUNITY** Related Projects: **Funding Status:** New-Unfunded **Project Status:** Sidewalk Repair Plan **ACCTG Type: CIP** Not started Main Proj:

Project Description:

This project is to repair existing sidewalks and install/upgrade ADA access ramps from Victoria Avenue to eastern boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	24,000	0	0	0	18,000	6,000	0	24,000	0	24,000	
Prelim Design/Planning	24,000	0	0	0	24,000	0	0	24,000	0	24,000	
Design	48,700	0	0	0	48,700	0	0	48,700	0	48,700	
Special Requirements	0	0	0	0	0	0	0	0	0	0	
Construction	535,600	0	0	0	252,400	283,200	0	535,600	0	535,600	
Construction Management	57,000	0	0	0	26,800	30,200	0	57,000	0	57,000	
Public Art	10,700	0	0	0	0	10,700	0	10,700	0	10,700	
Project Total	700,000	0	0	0	369,900	330,100	0	700,000	0	700,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION		
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS		
Total Spent Through 6/30/2021	0			Sustainable Infrastructure		
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	700,000	Safety Correction Infrastructure Repairs		
				Deferred Maintenance		
Available Balance	0	Total Future Funding Required	700,000			

Project Title: 2026 Westside Sidewalk Repair/ADA Improvements

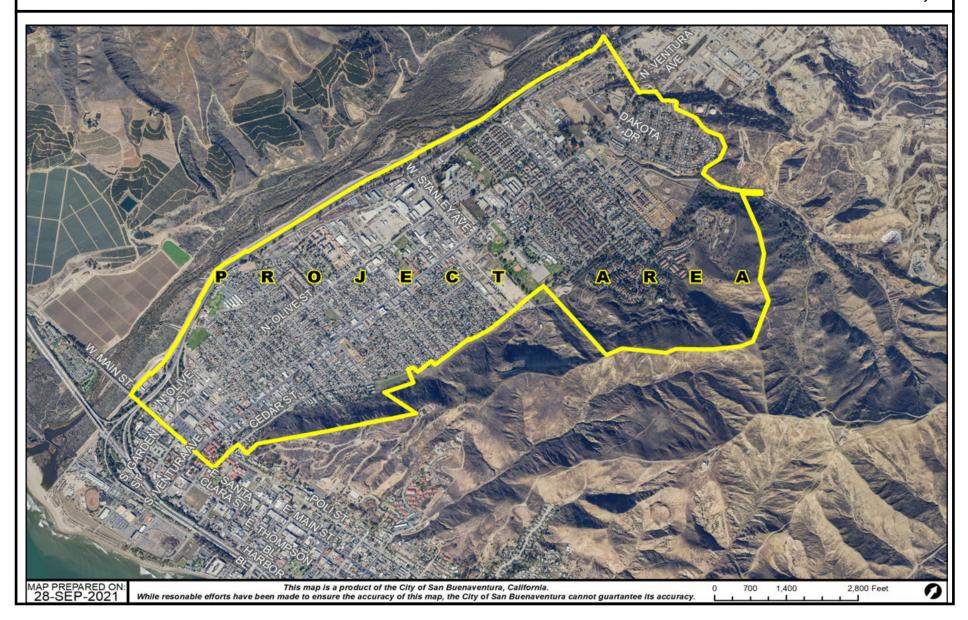
Project Coordinator: Jeff Hereford

05- MEASURE O

Program Area: Streets & Transportation

Priority: 2

Project ID: 91136



Title: Principal Civil Engineer

Project Title:	Title: 2026 Westside Sidewalk Repair/ADA Improvements		Fund: 05- MEASURE O		Project ID: 91136
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 1	Program Area: Str	reets & Transportation
Community:	Westside	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	New-Unfunded
	Sidewalk Repair Plan	Main Proje	ACCTG Type: CIP	Project Status:	Not started

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Westside neighborhood, from Ventura Avenue to Western Boundary. The improvements include the installation of 20 ramps and repairing about 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	24,000	0	0	0	0	18,000	6,000	24,000	0	24,000
Prelim Design/Planning	24,000	0	0	0	0	24,000	0	24,000	0	24,000
Design	48,700	0	0	0	0	48,700	0	48,700	0	48,700
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	535,600	0	0	0	0	252,400	283,200	535,600	0	535,600
Construction Management	57,000	0	0	0	0	26,800	30,200	57,000	0	57,000
Public Art	10,700	0	0	0	0	0	10,700	10,700	0	10,700
Project Total	700,000	0	0	0	0	369,900	330,100	700,000	0	700,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total / tution250 Turiumg		Total Fataro Idonanica Fanding		
Total Spent Through 6/30/2021	0			
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	700,000	
Available Balance	0	Total Future Funding Required	700,000	
				1

Project Coordinator: Jeff Hereford

05- MEASURE O

Program Area: Streets & Transportation

Priority: 2

Project ID: 91137



Title: Principal Civil Engineer

Project Title:	2027 Downtown & Wellness	Sidewalk Repair/ADA Improvements	Fund: 05- MEASURE O		Project ID: 91137
Coordinator:	Jeff Hereford - Principal Civil Engineer		Districts 1, 2, 3, 4, 6, and 7	Program Area: St	reets & Transportation
Community:	Downtown	Policy: 4-4A Transportation		Project Priority:	2
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	New-Unfunded
	Sidewalk Repair Plan	Main Proi:	ACCTG Type: CIP	Project Status:	Not started

This project consists of repairing sidewalks and install/upgrade ADA access ramps in the Downtown and Wellness District, between Ventura Avenue and Victoria Avenue. The improvements include installing 20 ramps and repairing approximately 35,000 square feet of sidewalk and driveway.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

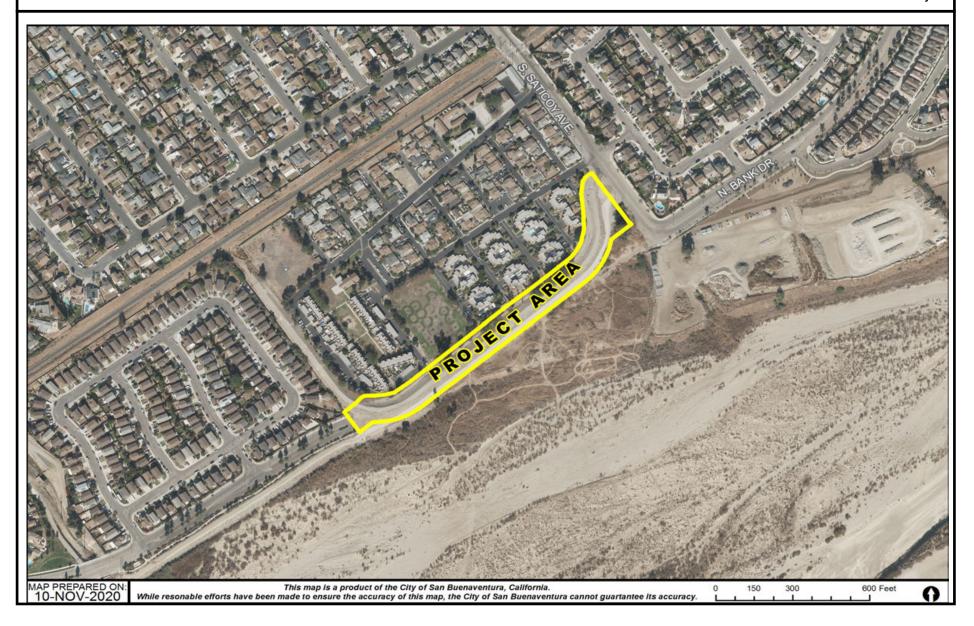
The sidewalk maintenance program has been underfunded for many years. This has led to a large backlog of sidewalk disruptions. As a part of this project ADA access will also be reviewed and improved.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	24,000	0	0	0	0	0	18,000	18,000	6,000	24,000		
Prelim Design/Planning	24,000	0	0	0	0	0	24,000	24,000	0	24,000		
Design	48,700	0	0	0	0	0	48,700	48,700	0	48,700		
Special Requirements	0	0	0	0	0	0	0	0	0	0		
Construction	535,600	0	0	0	0	0	252,400	252,400	283,200	535,600		
Construction Management	57,000	0	0	0	0	0	26,800	26,800	30,200	57,000		
Public Art	10,700	0	0	0	0	0	0	0	10,700	10,700		
Project Total	700,000	0	0	0	0	0	369,900	369,900	330,100	700,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
Total Authorized Funding	0	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0		Safety Correction
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 700,000	Infrastructure Repairs
			Deferred Maintenance
Available Balance	0	Total Future Funding Required 700,000	

Project Coordinator: Jeff Hereford

Priority: 1



Title: Principal Civil Engineer

Project Title:	Cabrillo Village Multi-Use Path		Fund: 02-GRANTS		Project ID: 91139
Coordinator:	Jeff Hereford - Principal Civil Engineer		District 5	Program Area: Str	eets & Transportation
Community:	Saticoy	Policy: 4-4B Automobile Dependence	1	Project Priority:	1
Goal:	OUR ACCESSIBLE COMMUNITY	Related Projects:		Funding Status:	Funded
	Bicycle Master Plan	Main Proi	ACCTG Type: CIP	Project Status:	Planning

This project closes a gap on a popular Class I trail in the City of Ventura needed to create a 2.0-mile long continuous Active Transportation corridor. The proposed project is located between South Saticoy Avenue and the terminus of North Bank Drive along the Santa Clara River north bank, and consists of an entry trailhead, new paved trail, native plant landscaping and stormwater infiltration elements.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Project Justification / Significance of Improvement / Status Update

This project completes the last unimproved 0.3 miles of non-motorized access in the larger trail network and is already heavily used by the adjacent community of Cabrillo Village. The project proposes a direct access for residents of Cabrillo Village for bike and pedestrian access to the Class I trails on each end. The City received a \$1M Caltrans California Active Transportation grant for this project.

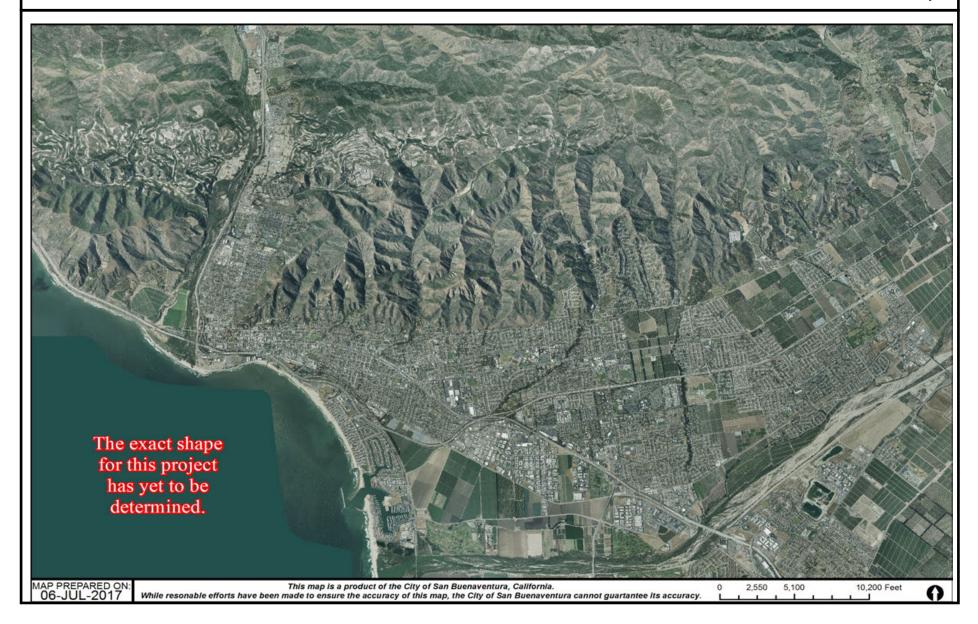
	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	40,000	20,000	20,000	0	0	0	0	20,000	0	40,000		
Prelim Design/Planning	30,000	15,000	15,000	0	0	0	0	15,000	0	30,000		
Design	110,000	55,000	55,000	0	0	0	0	55,000	0	110,000		
Special Requirements	5,000	0	5,000	0	0	0	0	5,000	0	5,000		
Construction	718,000	0	718,000	0	0	0	0	718,000	0	718,000		
Construction Management	106,000	0	106,000	0	0	0	0	106,000	0	106,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	1,009,000	90,000	919,000	0	0	0	0	919,000	0	1,009,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		02-STATE GRANTS	1,009,000	
Total Authorized Funding	0	Total Future Identified Funding	1,009,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Infrastructure Enhancement Community Problem Solving Connection
				Community i location containing commonater
Available Balance	0	Total Future Funding Required	0	
Available Dalatice	U	Total Future Funding Required	U	

Project Coordinator: Cody Stults

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title: Street Resurfacing - 2027 Slurry/Cape Seal

Fund: 12-GAS TAX

Districts 1, 2, 3, 4, 5, 6, and 7

ACCTG Type: Maintenance

Policy: 4-4A Transportation

Main Proj: 91142

Program Area: Streets & Transportation

Community: All City

Project Priority:

Project ID: 91142

OUR ACCESSIBLE COMMUNITY Goal:

Coordinator: Cody Stults - Engineer

Related Projects:

Funding Status: Project Status:

New-Funded Not started

Project Description:

Prepare and slurry/cape seal approximately 2 million square feet of city streets to include pavement repair, surface preparation, crack sealing, and new traffic symbols and striping. Streets that receive slurry treatments do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive the slurry/cape seal are determined on an annual basis in the Payement Management Plan depending on roadway condition and defects.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

Slurry seals and preventative treatments are a tool to delay the need for costly street overlays. As part of the maintenance program the seals can elongate the lifespan of a roadway 6-8 years.

		C	OST ESTIMATI	E AND RECOM	MENDED TIME	SCHEDULE				
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	0	0	0	0	0	20,000	20,000	0	20,000
Prelim Design/Planning	10,000	0	0	0	0	0	10,000	10,000	0	10,000
Design	20,000	0	0	0	0	0	20,000	20,000	0	20,000
Special Requirements	30,000	0	0	0	0	0	30,000	30,000	0	30,000
Construction	870,000	0	0	0	0	0	870,000	870,000	0	870,000
Construction Management	50,000	0	0	0	0	0	50,000	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	0	0	0	1,000,000	1,000,000	0	1,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
		12 - GAS TAX	1,000,000	
Total Authorized Funding	0	Total Future Identified Funding	1,000,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	
Aveilable Balance	0	Total Future Funding Required	0	
Available Balance	0	Total Future Fullding Required	0	

Project Coordinator: Jeff Hereford Title: Principal Civil Engineer Progra

Program Area: Streets & Transportation

Priority: 2

Project ID: 91146



Project Title:	Cemetery Park Parking Lot Improv	ements		E O	Project ID: 9114		
Coordinator:	Jeff Hereford - Principal Civil Engineer			DIS	trict 2		Program Area: Streets & Transportatio
Community:	Midtown Po	licy: 5-5B Impro	ove Infrastru	cture Services		Project Priority:	;
Goal:	OUR SUSTAINABLE INFRASTRUCTURE					Funding Status:	New-Unfunde
Source Doc:				ACCTG Type:	CIP	Project Status:	Potential Grant Funde
	[POTENTI	IAL GRANT	FUNDED			
	Project Description				Funding Sour	ce	
project will included in a contract will include the contract will be contracted in a contr	sists of resurfacing the Cemetery Park Parking Lot and alled cold milling and pavement repairs. In addition, the projeurbed islands, concrete curbs, bioswales for stormwater ruing, and landscaping. The pavement overlay will cover 2,000 square feet. Possible funding source from Caltrans.	ct will be noff,	2 - GRANTS				
				F	irst Year in CIP Plan	2022	
				Total Project	Cost Rang	e - Low End	350,000
				Cost Estimate	Cost Range	e - High End	500,000
	roject Justification / Significance of Improvement				Authorize	d Funding	0
i nis is a neavily distressed pavel	used park and the existing parking lot is in disrepair with ment. In addition, the project will beautify the area.			Project	Additional Fur	nding Identified	
				Funding	Total Identi	fied Funding	
					Unfu	ınded	500,000
				Annua	l Operational Budget I	mpact	
	Other Impacts / Issues		Critical Elem	ents/Issues		City Stake	holders
	Other impuoto / issues	CEQA Requi			Enginee	ring/Transportation/S	
	Other Agency Coordination						

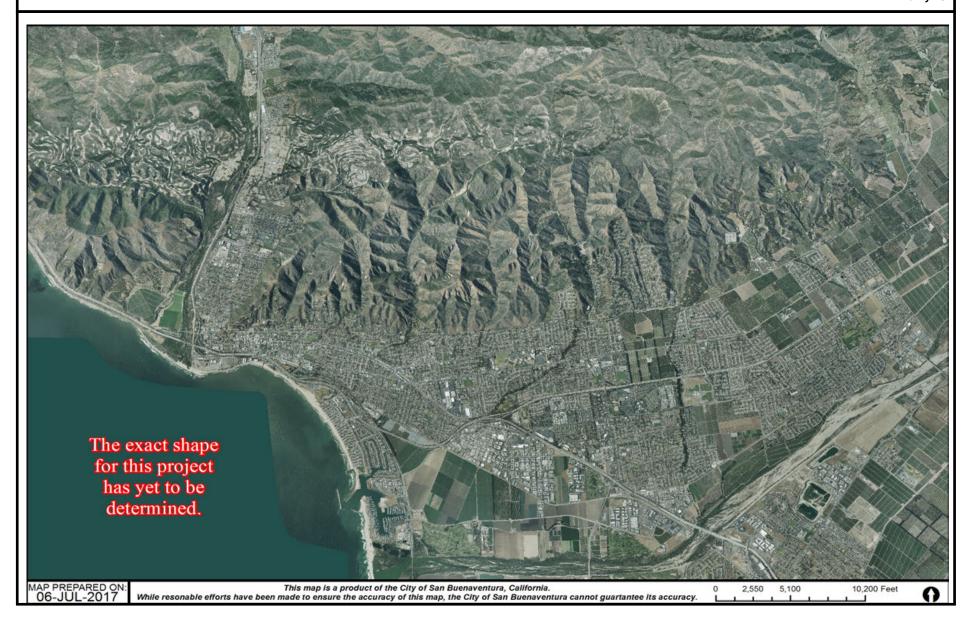
Project Title: Street Resurfacing - 2026 Slurry/Cape Seal

Project Coordinator: Cody Stults

12-GAS TAX Project ID: 91147

Program Area: Streets & Transportation

Priority: 3



Title: Engineer

Project Title: Street Resurfacing - 2026 Slurry/Cape Seal

Fund: 12-GAS TAX

Program Area: Streets & Transportation

Coordinator: Cody Stults - Engineer

Policy: 4-4A Transportation

Community: All City

Project Priority:

Project ID: 91147

OUR ACCESSIBLE COMMUNITY Goal:

Related Projects: 91090, 91141

Funding Status:

New-Funded

Main Proj: 91141

ACCTG Type: Maintenance

Districts 1, 2, 3, 4, 5, 6, and 7

Project Status: Not started

Project Description:

Prepare and slurry/cape seal approximately 2 million square feet of city streets to include pavement repair, surface preparation, crack sealing, and new traffic symbols and striping. Streets that receive slurry treatments do not yet warrant a complete pavement overlay. The scope of work is considered preventative maintenance to prolong the life of asphalt paved surfaces. The exact locations of streets to receive the slurry/cape seal are determined on an annual basis in the Pavement Management Plan depending on roadway condition and defects.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

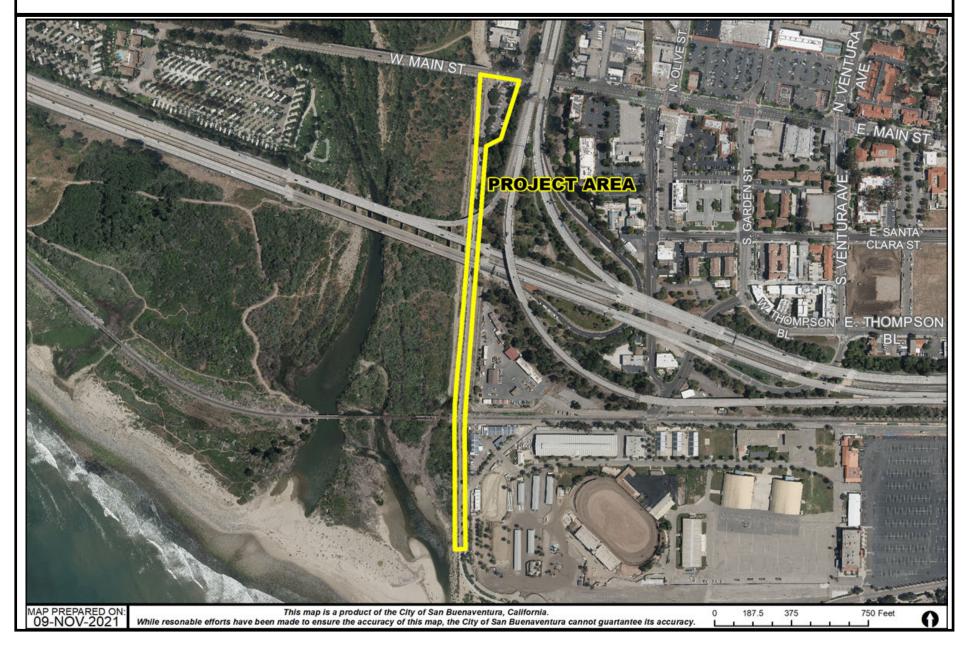
Slurry seals and preventative treatments are a tool to delay the need for costly street overlays. As part of the maintenance program the seals can elongate the lifespan of a roadway 6-8 years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Prelim Design/Planning	10,000	0	0	0	0	10,000	0	10,000	0	10,000
Design	20,000	0	0	0	0	20,000	0	20,000	0	20,000
Special Requirements	30,000	0	0	0	0	30,000	0	30,000	0	30,000
Construction	870,000	0	0	0	0	870,000	0	870,000	0	870,000
Construction Management	50,000	0	0	0	0	50,000	0	50,000	0	50,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,000,000	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		12 - GAS TAX	1,000,000	
Total Authorized Funding)	Total Future Identified Funding	1,000,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	
Available Balance	0	Total Future Funding Required	0	

Priority: 3

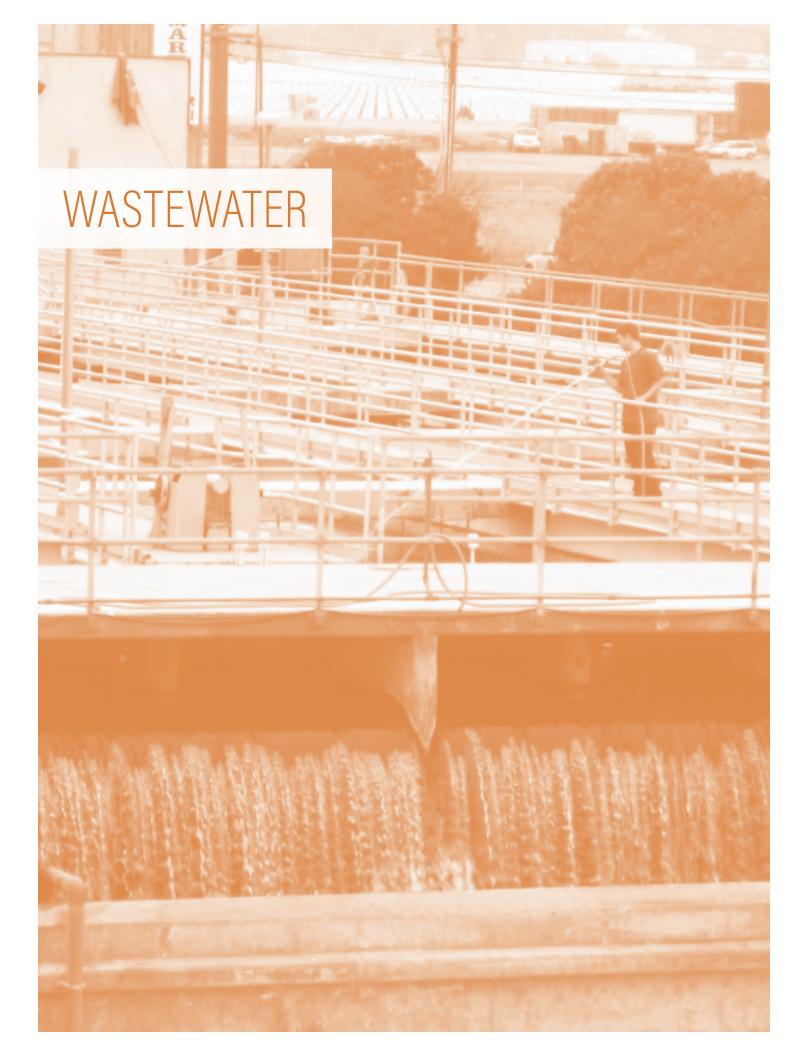
Project ID: 91148



Project Title:	Omer Rains Coastal Trail Improve	ments		GRANTS	Project ID: 9114		
Coordinator:	Jeff Hereford - Principal Civil Engineer			Dis		Program Area: Streets & Transportatio	
Community:	Westside Po	olicy: 6-6A	Park and Tra	il Expansion		Project Priority:	4
Goal:	OUR ACTIVE COMMUNITY					Funding Status:	New-Unfunde
Source Doc:				ACCTG Type:	: CIP	Project Status:	Potential Grant Funde
		P01	TENTIAL GR	ANT FUNDED			
	Project Description				Fund	ling Source	
litter, remove asp	add landscaping, hardscaping, lighting, adding murals, rephalt and add concrete, repair the corroded fence, and reince under the 101 freeway.	emoval of inforce	02-STATE	GRANTS			
				F	First Year in CI	P Plan 2021	
				Total Project	C	Cost Range - Low End	4,000,000
				Cost Estimate	С	ost Range - High End	4,000,000
	oject Justification / Significance of Improvement					Authorized Funding	0
This is a beautific under Clean Calif	cation and maintenance project. Potential Grant from the fornia.	State		Project	Add	itional Funding Identified	
				Funding	T	otal Identified Funding	
						Unfunded	4,000,000
				Annua	al Operational	Budget Impact	
	Other Impacts / Issues		Critical	Elements/Issues		City Stakeho	olders
	Curor impuoto / 100000	1	3			Engineering/Transportation/Str	
Caltrans County of Ven Ventura County Ventura Land	y Fairgrounds						

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Section 10 - Wastewater Program



General Description

The City's Wastewater system provides safe and healthy wastewater collection and treatment of approximately 7.5 million gallons per day on average generated by 113,000 residences and businesses within the City as well as two satellite areas adjacent to the City. The City is responsible for the operation, maintenance, and renewal of 317 miles of collection system pipeline, 11 lift stations, a tertiary treatment plant, a reclaimed water system, and a Statecertified water quality laboratory. The Los Angeles Regional Water Quality Control Board monitors regulatory compliance and issues discharge permit conditions that impact Wastewater facilities and systems.

General Plan Conformance

The City's goal for a sustainable infrastructure is to safeguard public health, well-being, and prosperity by maintaining and improving facilities that support our stewardship of Ventura's natural environment. Continuing the City's high standards of wastewater treatment is an important goal in our 2005 General Plan. The City will continue to employ emerging technology, innovation, and integrated water management to protect our natural resources, a critical goal in planning capital projects.

Challenges and Opportunities

The rapid evolution of regulatory requirements and associated legal challenges, aging wastewater infrastructures, and the search for operational and energy efficiencies are all factors driving fundamental changes in the long-term capital program. By terms of a settlement agreement, the City will be working to expand its reclaimed water program to reuse this valuable

resource to decrease the amount of water released into the Santa Clara River Estuary. The reuse of wastewater will help address anticipated future drinking water supply constraints from environmental needs as well as impacts of climate change. With the average age of over 60 years, much of the collection system pipeline will be nearing the end of its useful life in the next 20 years. Rising energy costs associated with meeting plant processing needs, along with future effluent and sludge disposal requirements, are also major elements in the development of this capital improvement program.

Funding Summary

There are a total of 15 Wastewater Work Plan projects. The total cost is \$308,521,000 of which \$206,509,000 (67%) has identified planned funding. There are 6 projects that do not have full funding identified for a remaining need of \$102,012,000 (33%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

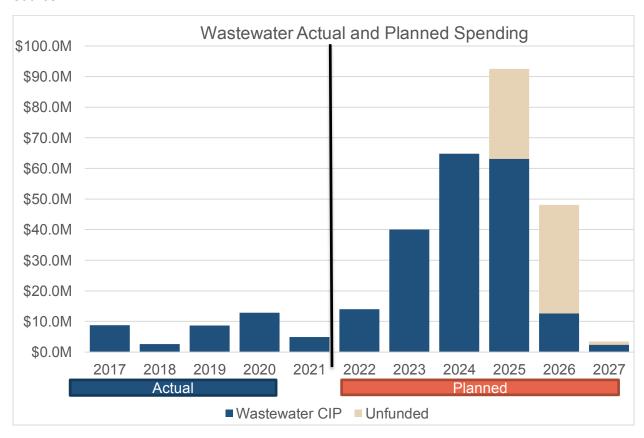


Figure 15- Wastewater Actual and Planned Spending

VenturaWaterPure Program

VenturaWaterPure (VWP) is a potable reuse project that will recover, treat, and reuse water that is currently discharged into the Santa Clara River Estuary

The CIP includes 7 VWP projects totaling \$298M. The Wastewater Program Area includes 5 VWP projects totaling \$238M or 80% of the total VWP project costs; and the Water Program Area includes 2 VWP projects totaling \$60M or 20% of the total VWP project costs. This program will divert treated water from Ventura's wastewater treatment facility to a new

Advanced Water Purification Facility, where the water will be treated to drinking water standards and then injected into a local groundwater basin for storage, and later extracted and delivered to customers.

Advanced purification involves multiple treatment processes including biofiltration, ultra-filtration, reverse osmosis, ultraviolet light, and advanced oxidation. This proven approach, known as potable reuse, is currently used throughout California, other States, and internationally and is regulated by the State Water Resources Control Board's Division of Drinking Water.

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

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Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year. Ventura Water Pure projects are designated with a "(VWP)" in their title.

			Prior						Future	
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Project Total
96945	Wastewater Plant - Advanced Purification Facility (VWP)	1	\$3,390,000	\$15,190,000	\$22,930,000	\$44,420,000	\$32,560,000	\$520,000	\$14,520,000	\$133,530,000
96938	Ocean Outfall and Conveyance Main (VWP)	1	\$4,130,000	\$6,290,000	\$26,230,000	\$13,040,000	\$0	\$0	\$0	\$49,690,000
96940	Recycled Waterline - Purewater Pipelines (VWP)	1	\$210,000	\$3,980,000	\$8,200,000	\$16,150,000	\$2,880,000	\$0	\$0	\$31,420,000
96935	Wastewater Plant - Purification Facility Land Acqu. (VWP)	1	\$3,200,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
96874	Wastewater Plant - Tertiary Filter Replacement	1	\$820,000	\$1,180,000	\$970,000	\$11,670,000	\$12,110,000	\$0	\$0	\$26,750,000
96937	Sewerline Replacement - Eastman Avenue	2	\$245,000	\$4,435,000	\$0	\$0	\$0	\$0	\$0	\$4,680,000
96928	Wastewater Plant - Aeration Blowers	2	\$7,355,000	\$3,445,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
96922	Transfer Station - Seaside Land Acquisition	2	\$120,000	\$1,540,000	\$0	\$0	\$0	\$0	\$0	\$1,660,000
96926	Olivas Sewerline Extension	2	\$0	\$1,302,000	\$0	\$0	\$0	\$0	\$0	\$1,302,000
96952	Sewerlines Repair/Replacement - South Victoria Avenue Area	2	\$551,000	\$474,000	\$2,567,000	\$2,659,000	\$0	\$0	\$0	\$6,251,000
96954	Upgrade of Co- Generation System	2	\$200,000	\$300,000	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$5,000,000
96939	Wastewater Plant - Wetlands Improvements (VWP)	2	\$330,000	\$0	\$0	\$0	\$0	\$540,000	\$17,480,000	\$18,350,000
96964	Wastewater Plant - Secondary Clarifier Improvements	3	\$0	\$100,000	\$2,000,000	\$2,080,000	\$0	\$0	\$0	\$4,180,000

			Prior						Future	
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Project Total
96894	Wastewater Plant - Storage Building	4	\$316,000	\$50,000	\$0	\$0	\$0	\$0	\$4,042,000	\$4,408,000
96966	Wastewater Plant - Increase of Anoxic Tank Capacity	4	\$0	\$0	\$0	\$0	\$500,000	\$2,450,000	\$2,550,000	\$5,500,000
Total			\$20,867,000	\$40,086,000	\$64,897,000	\$92,519,000	\$48,050,000	\$3,510,000	\$38,592,000	\$308,521,000

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

There are no Unplanned projects in this Program Area.

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
96967	Wastewater Plant - Primary Sludge Line	2	2022	\$500,000
96971	Sewerline Replacement - Pierpont Force Main	2	2022	\$8,000,000
96955	Wastewater Plant-Chlorine Contact Chamber Rehab	3	2009	\$4,500,000
96936	Wastewater Plant - Primary Sludge Thickening	3	2016	\$6,260,000
96944	Wastewater - Seaside Transfer Station Improvements	3	2016	\$26,170,000
96947	Harbor Force Main - San Pedro to Figueroa	3	2018	\$15,740,000
96949	Sewerline Repair/Replacement - Bristol Line	3	2018	\$1,190,000
96950	Sewerline Repair/Replacement - Navigator/Harbor	3	2018	\$4,860,000
96961	Wastewater Plant - Primary Clarifier Structural Upgrade	3	2018	\$20,000,000
96956	Sewerline Replacement - Sperry Avenue Area	4	2011	\$5,000,000
96957	Sewerline Replacement - Neath Street Area	4	2011	\$10,000,000
96958	Sewerline Replacement - Poli/N. Evergreen Area	4	2016	\$6,250,000
96959	Wastewater Plant-Recycled Water Pump Station Upgrade	4	2018	\$4,500,000
96962	Sewerline Replacment -Spinnaker to Angler Court Lift Station	4	2018	\$3,500,000
96965	Sewer Lift Station Upgrades	4	2018	\$1,250,000

Proj ID 96968	Project Title Wastewater Plant - Disinfection Treatment Process	Pri	Added 2022	Project Total \$600,000
96970	Sewerline Replacement - Court Avenue	4	2022	\$325,000
Total				\$118,645,000

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Wastewater Program

Work Plan and Potential Grant Funded

Project Information Sheets



Project Title:	Wastewater Plant - Tertiary Filt	er Replacement Fund: 71-CIP WAS	ΓEWATER	Project ID: 96874
Coordinator:	Vince Ines - Wastewater Utility Manager	District 7		Program Area: Wastewater
Community:	Pierpont	Policy: 5-5A Infrastructure Resource Conservation	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:	Funding Status:	Funded

OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: Funded

1993 Master Plan for the Ventura Water Reclamation F Main Proj: ACCTG Type: CIP Project Status: Design

Project Description:

This project will replace existing pressure filters with current technology, provide capacity for future increases in wastewater flows, and support required influent flows quality for the proposed Advanced Water Purification Facility. Estimated cost assumes a deep bed media filter.

OP BUDGET IMPACT							
FY 2022-23 \$0							
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	(\$10,000)						

Project Justification / Significance of Improvement / Status Update

The project was identified in the 1993 Master Plan for the Ventura Water Reclamation Facility by Montgomery-Watson and the 2017 Wastewater Capital Improvement Plan (February 2017).

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	760,000	180,000	140,000	140,000	150,000	150,000	0	580,000	0	760,000
Prelim Design/Planning	530,000	350,000	140,000	40,000	0	0	0	180,000	0	530,000
Design	1,600,000	200,000	760,000	640,000	0	0	0	1,400,000	0	1,600,000
Special Requirements	690,000	90,000	140,000	150,000	150,000	160,000	0	600,000	0	690,000
Construction	19,180,000	0	0	0	9,410,000	9,770,000	0	19,180,000	0	19,180,000
Construction Management	3,990,000	0	0	0	1,960,000	2,030,000	0	3,990,000	0	3,990,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	26,750,000	820,000	1,180,000	970,000	11,670,000	12,110,000	0	25,930,000	0	26,750,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDII	NG	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER 2,494,844		71 - CIP WASTEWATER 24,255,156		
Total Authorized Funding	2,494,844	Total Future Identified Funding	24,255,156	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	50,022			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	15,420	Total Funding Not Identified	0	CEQA Required
Available Balance	2,429,402	Total Future Funding Required	0	



ı	Project Title:	Wastewater Plant - Storage Building	Fund	: 71-CIP WASTEWATER	Project ID: 96894
ı	Coordinator:	Vince Ines - Wastewater Utility Manager	Distri	ct 7	Program Area: Wastewater
ı	Community:	All City	Policy: 5-5A Infrastructure Resource Conserv	vation Project Priority:	4
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:	Funding Status:	Partially Funded
ı			Main Proi: ACCTG	Type: CIP Project Status:	Design

This project will increase security, minimize corrosion and increase operational efficiencies by consolidating equipment at the Wastewater Plant. This project will include a new 75ft x 160ft x 26ft high prefabricated metal building to store vehicles and equipment. The building will be enclosed in order to protect expensive equipment used for sewer line repairs and emergencies from the harsh coastal elements. The building will also have a training room and will include energy efficient lighting and photovoltaic power to support exterior lighting.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	(\$10,000)						

Project Justification / Significance of Improvement / Status Update

This project was excluded from the Ventura Water Reclamation Facility Upgrades Phase II, our Sustainable Infrastructure, and will increase security and efficiencies.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	58,000	35,000	0	0	0	0	0	0	23,000	58,000		
Prelim Design/Planning	81,000	81,000	0	0	0	0	0	0	0	81,000		
Design	280,000	200,000	50,000	0	0	0	0	50,000	30,000	280,000		
Special Requirements	0	0	0	0	0	0	0	0	0	0		
Construction	3,663,000	0	0	0	0	0	0	0	3,663,000	3,663,000		
Construction Management	326,000	0	0	0	0	0	0	0	326,000	326,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	4,408,000	316,000	50,000	0	0	0	0	50,000	4,042,000	4,408,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	366,000			
Total Authorized Funding	366,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	288,478			Infrastructure Enhancement
Total Spent As Of 10/25/2021	939	Total Funding Not Identified	4,042,000	CEQA Required
Available Balance	76,583	Total Future Funding Required	4,042,000	



Project Title:	pject Title: Transfer Station - Seaside Land Acquisition			Fund: 71-CIP WASTEWATER		
Coordinator:	Vince Ines - Wastewater Utility Manager		Districts 1, 2, and 7		Program Area: Wastewater	
Community:	Other	Policy: 5-5B Improve Infras	structure Services	Project Priority:	2	
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded	
	2010 Wastewater Masterplan	Main Proj:	ACCTG Type: CIP	Project Status:	Planning	

This project will identify and secure real property at a new location for the new Seaside Transfer Station, which will be a future sewer lift station. This project will impact the following communities: Westside, downtown and Midtown.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The existing transfer station is over 40 years old and is undersized. Due to age, corrosion and environment it has become necessary to replace the transfer station. A new site is recommended to relocate critical infrastructure away from the Ventura Promenade and to an inland location. This supports CIP # 96944.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	120,000	60,000	60,000	0	0	0	0	60,000	0	120,000		
Prelim Design/Planning	120,000	60,000	60,000	0	0	0	0	60,000	0	120,000		
Design	0	0	0	0	0	0	0	0	0	0		
Special Requirements	1,420,000	0	1,420,000	0	0	0	0	1,420,000	0	1,420,000		
Construction	0	0	0	0	0	0	0	0	0	0		
Construction Management	0	0	0	0	0	0	0	0	0	0		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	1,660,000	120,000	1,540,000	0	0	0	0	1,540,000	0	1,660,000		

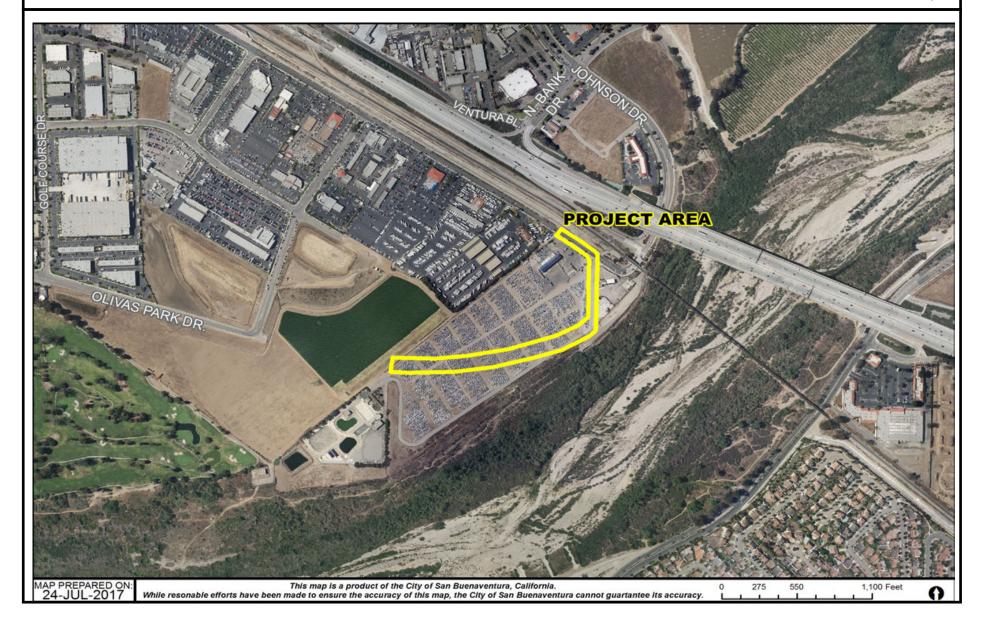
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	1,492,000	71 - CIP WASTEWATER	168,000	
Total Authorized Funding	1,492,000	Total Future Identified Funding	168,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	44,567			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	CEQA Required
	4 447 400	Total Future Funding Demoired	•	
Available Balance	1,447,433	Total Future Funding Required	0	

71-CIP WASTEWATER Project ID: 96926

Project Coordinator: Vince Ines Title: Wastewater Utility Manager Program Area: Wastewater

Project Title: Olivas Sewerline Extension

Priority: 2



Project Title:	Olivas Sewerline Extension		Fund: 71-CIP WASTEWAT	ER	Project ID: 96926
Coordinator:	Vince Ines - Wastewater Utility Manager		District 7		Program Area: Wastewater
Community:	North Bank	Policy: 5-5B Improve Infrastructure Se	Policy: 5-5B Improve Infrastructure Services		
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	New-Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	Design

This 18-inch diameter sewerline will be approximately 2,600 linear feet along the proposed Olivas Park Drive Extension and Levee project. This sewerline will replace an existing 15-inch line located within an easement between Auto Center Drive and the previous Montalvo CSD plant site. Sewerline will be connected to individual proposed developments. Cost estimate is based on a new 18-inch line; hydraulic analysis will confirm size and location.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

New City sewerline will be installed within the extension of Olivas Park Drive when the new road is constructed. The design of the Olivas Park Drive sewerline extension is part of the roadway design under CIP 91019, the construction will be under this CIP 96926.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	30,000	0	30,000	0	0	0	0	30,000	0	30,000		
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0		
Design	0	0	0	0	0	0	0	0	0	0		
Special Requirements	5,000	0	5,000	0	0	0	0	5,000	0	5,000		
Construction	1,147,000	0	1,147,000	0	0	0	0	1,147,000	0	1,147,000		
Construction Management	120,000	0	120,000	0	0	0	0	120,000	0	120,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	1,302,000	0	1,302,000	0	0	0	0	1,302,000	0	1,302,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	1	OTHER AGENCY COORDINATION
		71 - CIP WASTEWATER	1,302,000	
Total Authorized Funding	0	Total Future Identified Funding	1,302,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Economic Development Council or Commission Supported
				CEQA Required
Available Balance	0	Total Future Funding Required	0	



Project Title:	Wastewater Plant - Aeration Blowers	Fund: 71-C	IP WASTEWATER	Project ID: 96928
Coordinator:	Vince Ines - Wastewater Utility Manager	District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5B Improve Infrastructure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:	Funding Status:	Funded
		Main Proj: ACCTG Type	e: CIP Project Status:	Construction

This project will replace the existing aeration blowers system with a new building and install new energy efficient blowers and instrumentation to be fully automated control system with Supervisory Control and Data Acquisition.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	(\$40,000)						
FY 2024-25	(\$40,000)						
FY 2025-26	(\$40,000)						
FY 2026-27	(\$40,000)						
FY 2027-28	(\$40,000)						
Future	(\$40,000)						

Project Justification / Significance of Improvement / Status Update

The existing aeration blowers are inefficient and deteriorated. New and more efficient blowers will reduce power consumption and save operating costs. New blowers are needed in order to reliably treat wastewater before discharge to the ocean estuary and meet upcoming regulatory requirements. Approximately \$125,000 is available through SCE energy efficiency incentives.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	400,000	300,000	100,000	0	0	0	0	100,000	0	400,000
Prelim Design/Planning	400,000	400,000	0	0	0	0	0	0	0	400,000
Design	700,000	700,000	0	0	0	0	0	0	0	700,000
Special Requirements	300,000	300,000	0	0	0	0	0	0	0	300,000
Construction	7,500,000	4,905,000	2,595,000	0	0	0	0	2,595,000	0	7,500,000
Construction Management	1,500,000	750,000	750,000	0	0	0	0	750,000	0	1,500,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	10,800,000	7,355,000	3,445,000	0	0	0	0	3,445,000	0	10,800,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71-Wastewater Bonds 2020 4,545,		71 - CIP WASTEWATER	-8,256	Southern California Edison Rebate Program
71 - CIP WASTEWATER	6,263,256		·	
Total Authorized Funding	10,808,256	Total Future Identified Funding	-8,256	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	830,668			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	8,612	Total Funding Not Identified	0	CEQA Required
·				
Available Balance	9,968,976	Total Future Funding Required	0	



Project Title:	Wastewater Plant -Purification Facility	Land Acqu. (VWP)	Fund: 71-CIP WASTEWATER		Project ID: 96935
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5B Improve Infrastructur	re Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
Source Doc:	2019 Ventura Water Supply Project s Final Environme	Main Proj:	ACCTG Type: CIP	Project Status:	Planning

This VenturaWaterPure project will purchase land for project needs. Land is required for construction of the Advanced Water Purification Facility. Land may also be needed for groundwater injection, extraction, and monitoring wells. The scope of work includes hiring a real estate/land acquisition professional, investigating alternative sites, negotiations, appraisals, title reports and the purchase of real property. Funding is allocated 50% Water/50% Wastewater.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Ventura Water is party to a Consent Decree between the City, Wishtoyo Foundation/Ventura Coastkeeper, and Heal the Bay. The Consent Decree, for the protection of the Santa Clara River Estuary, requires that the City divert tertiary-treated flows produced by the Ventura Water Reclamation Facility away from the estuary and be repurposed for beneficial use, including local water supply augmentation.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	80,000	30,000	50,000	0	0	0	0	50,000	0	80,000
Prelim Design/Planning	230,000	80,000	150,000	0	0	0	0	150,000	0	230,000
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	4,690,000	3,090,000	1,600,000	0	0	0	0	1,600,000	0	4,690,000
Construction	0	0	0	0	0	0	0	0	0	0
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	5,000,000	3,200,000	1,800,000	0	0	0	0	1,800,000	0	5,000,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71 - CIP WASTEWATER 71-TSF FR WATER CIP 72	2,382,854 2,382,854	71-WIFIA	234,292	LAFCO City of Ventura - Local Coastal Program Air Pollution Control District
Total Authorized Funding	4,765,708	Total Future Identified Funding	234,292	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	37,146			Legal Mandate
Total Spent As Of 10/25/2021	19,141	Total Funding Not Identified	0	
Available Balance	4,709,421	Total Future Funding Required	0	

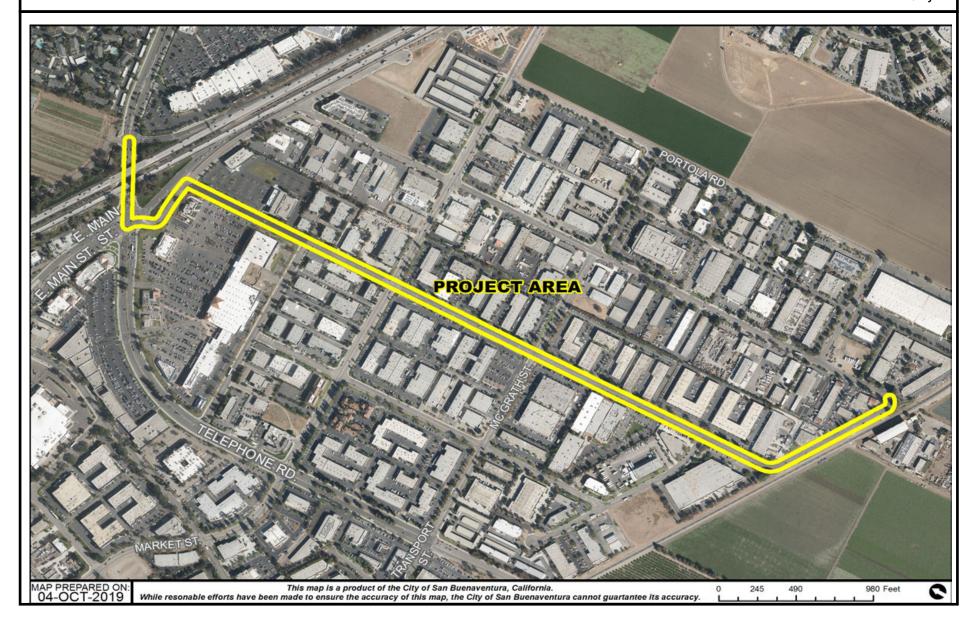
Project Title: Sewerline Replacement - Eastman Avenue

71-CIP WASTEWATER

Project Coordinator: Vince Ines Title: Wastewater Utility Manager Program Area: Wastewater

Priority: 2

Project ID: 96937



Project Title:	Sewerline Replacement - Eastma	n Avenue	Fund: 71-CIP WASTEWAT	ER	Project ID: 96937
Coordinator:	Vince Ines - Wastewater Utility Manager		District 7		Program Area: Wastewater
Community:	Arundell	Policy: 5-5B Improve Infras	tructure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE 2010 Wastewater Master Plan	Related Projects: Main Proj:	ACCTG Type: CIP	Funding Status: Project Status:	Partially Funded Design

This project consists of replacing approximately 6,200 linear feet of pipe in Telephone Road, Valentine Road, Eastman Avenue, and Ortega Street, between Route 101 and Palma Drive. The sewer pipes consisting of 8-inch to 12-inch will be replaced with new 12-inch to 15-inch pipe.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies existing system deficiency on Main Street between Telephone Road and Mills Road as project E16. Based on hydraulic benefits, reduced traffic impacts and permitting requirements, the project location was changed from Main Street to Eastman Avenue. Schedule with 75223 Street Resurfacing - Valentine Road, Telephone to Palma.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	120,000	30,000	90,000	0	0	0	0	90,000	0	120,000
Prelim Design/Planning	50,000	40,000	10,000	0	0	0	0	10,000	0	50,000
Design	200,000	175,000	25,000	0	0	0	0	25,000	0	200,000
Special Requirements	20,000	0	20,000	0	0	0	0	20,000	0	20,000
Construction	3,900,000	0	3,900,000	0	0	0	0	3,900,000	0	3,900,000
Construction Management	390,000	0	390,000	0	0	0	0	390,000	0	390,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	4,680,000	245,000	4,435,000	0	0	0	0	4,435,000	0	4,680,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	290,000	71 - CIP WASTEWATER	4,390,000	CalTrans
Total Authorized Funding	290,000	Total Future Identified Funding	4,390,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	240,852			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Enhance Capacity CEQA Required
Available Balance	49,148	Total Future Funding Required	0	



Project Title:	Ocean Outfall and Conveyance Main ((VWP)	Fund: 71-CIP WASTEWATI	:R	Project ID: 96938
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5B Improve Infra	structure Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
	2019 Ventura Water Supply Project s Final Environme	Main Proj:	ACCTG Type: CIP	Project Status:	Design

This VenturaWaterPure project will address the discharges from potable reuse, tertiary treatment of wastewater, and potentially, groundwater treatment by designing and constructing an ocean outfall. An estimated mile long pipeline off Ventura's coastline located near Marina Park and approximately 17,000 linear feet of pipeline on land between the Marina Park and the Ventura Wastewater Reclamation Facility will be designed and constructed. Funding is allocated 50% Wastewater.

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$25,000 FY 2026-27 \$25,000 FY 2027-28 \$25,000 Future \$25,000

Project Justification / Significance of Improvement / Status Update

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	390,000	170,000	110,000	110,000	0	0	0	220,000	0	390,000
Prelim Design/Planning	1,910,000	1,910,000	0	0	0	0	0	0	0	1,910,000
Design	3,420,000	1,700,000	1,720,000	0	0	0	0	1,720,000	0	3,420,000
Special Requirements	500,000	350,000	110,000	40,000	0	0	0	150,000	0	500,000
Construction	40,290,000	0	4,030,000	24,170,000	12,090,000	0	0	40,290,000	0	40,290,000
Construction Management	3,180,000	0	320,000	1,910,000	950,000	0	0	3,180,000	0	3,180,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	49,690,000	4,130,000	6,290,000	26,230,000	13,040,000	0	0	45,560,000	0	49,690,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER 71-TSF FR WATER CIP 72	3,085,458 3,085,458	71-WIFIA	30,479,084	State Lands Commission Regional Water Quality Control Board County of Ventura Coastal Commission City of Ventura - Local Coastal Program
Total Authorized Funding	6,170,916	Total Future Identified Funding	30,479,084	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,931,030			Legal Mandate
Total Spent As Of 10/25/2021	258,957	Total Funding Not Identified	13,040,000	
Available Balance	3,980,929	Total Future Funding Required	13,040,000	



Project Title:	Wastewater Plant - Wetlands Improver	Fund: 71-CIP WASTEWATE	R	Project ID: 96939	
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5A Infrastructure	Resource Conservation	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
	2019 Ventura Water Supply Project s Final Environme	Main Proj:	ACCTG Type: CIP	Project Status:	On Hold

This project will provide improvements to the existing wildlife ponds or potential new treatment wetlands to increase nutrient removal in the tertiary treated effluent. It is an option to reduce the monthly average nitrate concentration in the tertiary treatment effluent discharged from the Ventura Wastewater Reclamation Facility to a level equal to or less than 4 mg/L as mandated by the Consent Decree. Additionally, it will include one or more recreational components to this project; such as a walking trail, bird observation points etc. Funding is allocated 100% Wastewater.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$150,000					

Project Justification / Significance of Improvement / Status Update

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	580,000	0	0	0	0	0	120,000	120,000	460,000	580,000
Prelim Design/Planning	330,000	330,000	0	0	0	0	0	0	0	330,000
Design	600,000	0	0	0	0	0	300,000	300,000	300,000	600,000
Special Requirements	580,000	0	0	0	0	0	120,000	120,000	460,000	580,000
Construction	15,100,000	0	0	0	0	0	0	0	15,100,000	15,100,000
Construction Management	1,160,000	0	0	0	0	0	0	0	1,160,000	1,160,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	18,350,000	330,000	0	0	0	0	540,000	540,000	17,480,000	18,350,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER 71 - CIP WASTEWATER	325,668	71 - CIP WASTEWATER	4,332	USFWS NMFS LARWQCB City of Ventura - Local Coastal Program CDFW
Total Authorized Funding	325,668	Total Future Identified Funding	4,332	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	325,668			Legal Mandate
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	18,020,000	
Available Balance	0	Total Future Funding Required	18,020,000	



Project Title:	Recycled Waterline - Purewater Pipelii	nes (VWP)	Fund: 71-CIP WASTEWATER		Project ID: 96940
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5A Infrastructure Resource Co	nservation	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
	2019 Ventura Water Supply Project s Final Environme	Main Proj:	ACCTG Type: CIP	Project Status:	Planning

This VenturaWaterPure project will build the pipelines necessary to transfer process streams between the Ventura Wastewater Reclamation Plant, Advanced Water Purification Plant, and groundwater injection site. Streams include tertiary treated water for treatment, concentrate from the advanced treatment, other process water for recycle or discharge, purified water for groundwater injection and raw groundwater for advanced treatment. Funding is allocated 67% Water/ 33% Wastewater.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$25,000					
FY 2027-28	\$25,000					
Future	\$25,000					

Project Justification / Significance of Improvement / Status Update

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	1,070,000	110,000	290,000	290,000	290,000	100,000	0	970,000	0	1,080,000
Prelim Design/Planning	700,000	0	350,000	350,000	0	0	0	700,000	0	700,000
Design	1,710,000	0	510,000	1,200,000	0	0	0	1,710,000	0	1,710,000
Special Requirements	370,000	100,000	80,000	80,000	80,000	30,000	0	270,000	0	370,000
Construction	25,430,000	0	2,540,000	5,850,000	14,500,000	2,540,000	0	25,430,000	0	25,430,000
Construction Management	2,140,000	0	210,000	430,000	1,280,000	210,000	0	2,130,000	0	2,130,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	31,420,000	210,000	3,980,000	8,200,000	16,150,000	2,880,000	0	31,210,000	0	31,420,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FU	NDING	OTHER AGENCY COORDINATION		
71 - CIP WASTEWATER 71-TSF FR WATER CIP 72	738,000 1,072,000	71-WIFIA	10,580,000	County of Ventura Public Works Air Pollution Control District		
Total Authorized Funding Total Spent Through 6/30/2021 Total Spent As Of 10/25/2021	1,810,000 4,050 11,922	Total Future Identified Funding Total Funding Not Identified	10,580,000	CRITICAL ELEMENTS Legal Mandate		
Available Balance	1,794,028	Total Future Funding Required	19,030,000			



Project Title:	Wastewater Plant - Advanced Purificat	ion Facility (VWP) Fund: 7	71-CIP WASTEWATER	Project ID: 96945
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director	District	:7	Program Area: Wastewater
Community:	All City	Policy: 5-5B Improve Infrastructure Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:	Funding Status:	Partially Funded

ACCTG Type: CIP

Project Description:

This VenturaWaterPure project will include the installation of an Advanced Water Purification Facility and make Ventura Water Reclamation Facility internal supporting infrastructure modifications. Funding is allocated 50% Water/ 50% Wastewater.

Main Proj:

OP BUDGET IMPACT						
FY 2022-23 \$0						
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$5,000,000					
FY 2027-28	\$5,000,000					
Future	\$5,000,000					

Planning

Project Status:

Project Justification / Significance of Improvement / Status Update

2019 Ventura Water Supply Project s Final Environme

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	4,510,000	160,000	780,000	780,000	780,000	740,000	130,000	3,210,000	1,140,000	4,510,000
Prelim Design/Planning	1,810,000	1,350,000	460,000	0	0	0	0	460,000	0	1,810,000
Design	7,210,000	0	3,240,000	3,240,000	0	0	370,000	6,850,000	360,000	7,210,000
Special Requirements	2,700,000	1,880,000	150,000	150,000	150,000	140,000	20,000	610,000	210,000	2,700,000
Construction	108,280,000	0	9,750,000	17,320,000	40,060,000	29,240,000	0	96,370,000	11,910,000	108,280,000
Construction Management	9,020,000	0	810,000	1,440,000	3,430,000	2,440,000	0	8,120,000	900,000	9,020,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	133,530,000	3,390,000	15,190,000	22,930,000	44,420,000	32,560,000	520,000	115,620,000	14,520,000	133,530,000

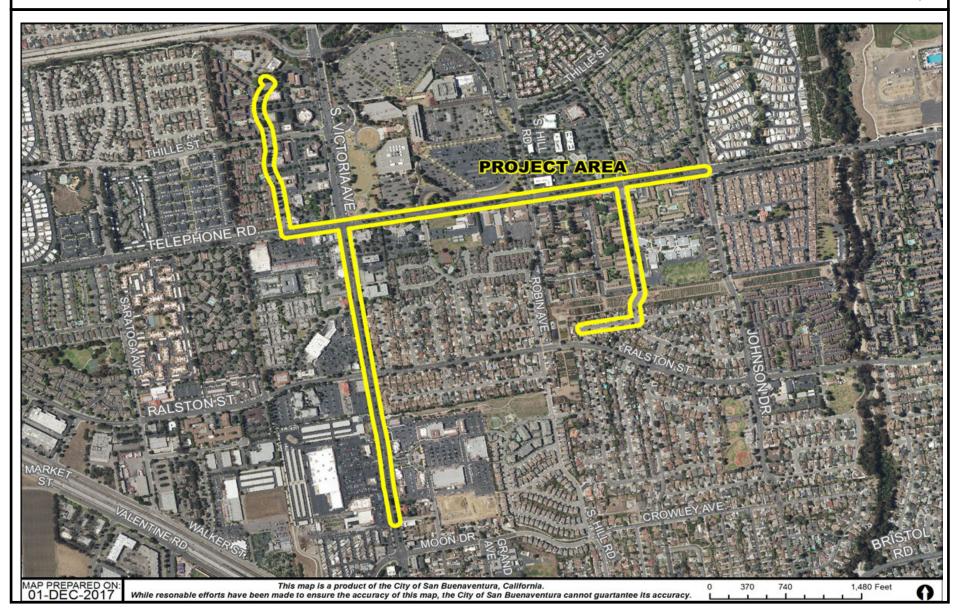
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER 71-TSF FR WATER CIP 72	3,891,094 3,891,093	71-WIFIA	78,147,813	Regional Water Quality Control Board California Division of Drinking Water Air Pollution Control District
Total Authorized Funding	7,782,187	Total Future Identified Funding	78,147,813	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	2,782,764			Legal Mandate
Total Spent As Of 10/25/2021	151,451	Total Funding Not Identified	47,600,000	
Available Balance	4,847,972	Total Future Funding Required	47,600,000	

Project Coordinator: Vince Ines

Program Area: Wastewater

Priority: 2

Project ID: 96952



Title: Wastewater Utility Manager

Project Title:	Sewerlines Repair/Replacement - South	n Victoria Avenue	Area Fund: 71-CIP WASTEWATER		Project ID: 96952
Coordinator:	Vince Ines - Wastewater Utility Manager		Districts 6 and 7		Program Area: Wastewater
Community:	Thille	Policy: 5-5B Improve	nfrastructure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
	2010 Wastewater Master Plan and 2020 Tech Memorandum	Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project consists of evaluating and conducting a field review of the deficiencies in south Victoria Avenue area followed by design and construction of pipeline improvements. Capacities were evaluated along County Square Drive, Telephone Road, Johnson Drive to Victoria Avenue, Victoria Avenue, Telephone Road to Eighth Street, and Partridge Drive to Albatross Street to Swift Avenue. This project will design and construct approximately 10,000 LF of replacement sewer line ranging from 10 to 21 inches in diameter.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

Project Justification / Significance of Improvement / Status Update

The 2010 Wastewater Master Plan identifies these projects as either Existing Conditions (E) or Ultimate Build Out Conditions (U). In addition the 2020 Technical Memorandum titled, Preliminary Assessment for Five Sewerline Replacement Projects, confirms the need for this project. The collection system improvements will help mitigate existing and future capacity deficiencies.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	194,000	67,000	41,000	42,000	44,000	0	0	127,000	0	194,000
Prelim Design/Planning	215,000	215,000	0	0	0	0	0	0	0	215,000
Design	322,000	219,000	103,000	0	0	0	0	103,000	0	322,000
Special Requirements	65,000	50,000	11,000	4,000	0	0	0	15,000	0	65,000
Construction	5,001,000	0	293,000	2,311,000	2,397,000	0	0	5,001,000	0	5,001,000
Construction Management	454,000	0	26,000	210,000	218,000	0	0	454,000	0	454,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	6,251,000	551,000	474,000	2,567,000	2,659,000	0	0	5,700,000	0	6,251,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDI	NG	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	111,000	71 - CIP WASTEWATER	6,140,000	
Total Authorized Funding	111,000	Total Future Identified Funding	6,140,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	50,920			Infrastructure Enhancement
Total Spent As Of 10/25/2021	87	Total Funding Not Identified	0	Enhance Capacity CEQA Required
				·
Available Balance	59,993	Total Future Funding Required	0	



Project Title:	Upgrade of Co-Generation System		Fund: 71-CIP WASTEWATER		Project ID: 96954
Coordinator:	Vince Ines - Wastewater Utility Manager		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5A Infrastructure Resource	Conservation	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
		Main Proi:	ACCTG Type: CIP	Project Status:	Planning

Upgrade of Ventura Water Reclamation Facility (VWRF) Digester Gas Cogeneration system. Replacement of engine, piping cooling systems, gas scrubbers etc. with updated efficient technology to meet Air Pollution Control District (APCD) requirements and offer more energy recovery from the production of methane gas from the anaerobic digesters. Design considerations should include upgrades made during the Digester Upgrade project that included a new flare gas burner.

OP BUDGET IMPACT							
FY 2022-23 \$							
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	(\$25,000)						
FY 2027-28	(\$25,000)						
Future	(\$250,000)						

Project Justification / Significance of Improvement / Status Update

Current system is aged and inefficient. The engine requires frequent maintenance and fails often. Inconsistent gas utilization from the system causes the frequent use of burning the gas to flare, pushing the VWRF up against APCD regulations. A new system would assist in maximizing energy recovery from the produced methane gas. The current cogen setup is utilizing outdated technology that is inefficient and high in emissions.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	340,000	40,000	60,000	120,000	120,000	0	0	300,000	0	340,000		
Prelim Design/Planning	140,000	60,000	80,000	0	0	0	0	80,000	0	140,000		
Design	210,000	60,000	90,000	60,000	0	0	0	150,000	0	210,000		
Special Requirements	170,000	40,000	70,000	60,000	0	0	0	130,000	0	170,000		
Construction	3,540,000	0	0	1,520,000	2,020,000	0	0	3,540,000	0	3,540,000		
Construction Management	600,000	0	0	240,000	360,000	0	0	600,000	0	600,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	5,000,000	200,000	300,000	2,000,000	2,500,000	0	0	4,800,000	0	5,000,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
71 - CIP WASTEWATER	100,000	71 - CIP WASTEWATER	4,900,000	SoCal Gas SCE RWQCB Coastal Commission APCD
Total Authorized Funding	100,000	Total Future Identified Funding	4,900,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021 Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Sustainable Infrastructure Operations Enhancement
Available Balance	100,000	Total Future Funding Required	0	



Project Title:	Wastewater Plant - Secondary Cla	rifier Improvements	Fund: 71-CIP WASTEWATE	R	Project ID: 96964
Coordinator:	Vince Ines - Wastewater Utility Manager		District 7		Program Area: Wastewater
Community:	All City	Policy: 5-5B Improve Infras	tructure Services	Project Priority:	3
Goal:	OUR SUSTAINABLE INFRASTRUCTURE 2017 Wastewater Capital Improvement Plan	Related Projects: Main Proj:	ACCTG Type: CIP	Funding Status: Project Status:	New-Partially Funded Not started

This project includes assessing the condition of structural elements and completing repairs and recoating the interior walls of aerators and sedimentation basins. To reduce algal growth, the replacement and relocation of deteriorated weirs and installation of new fiberglass covers will also be completed.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Improve water quality, reliability of filters and reduce staff maintenance time. This is referenced in 2017 Wastewater Capital Improvement Plan (February 2017).

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE												
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total			
Project Management	150,000	0	10,000	70,000	70,000	0	0	150,000	0	150,000			
Prelim Design/Planning	150,000	0	60,000	90,000	0	0	0	150,000	0	150,000			
Design	290,000	0	30,000	260,000	0	0	0	290,000	0	290,000			
Special Requirements	0	0	0	0	0	0	0	0	0	0			
Construction	3,290,000	0	0	1,450,000	1,840,000	0	0	3,290,000	0	3,290,000			
Construction Management	300,000	0	0	130,000	170,000	0	0	300,000	0	300,000			
Public Art	0	0	0	0	0	0	0	0	0	0			
Project Total	4,180,000	0	100,000	2,000,000	2,080,000	0	0	4,180,000	0	4,180,000			

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING 71 - CIP WASTEWATER	3,900,000	OTHER AGENCY COORDINATION RWQCB APCD
Total Authorized Funding	0	Total Future Identified Funding	3,900,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	280,000	
Available Balance	0	Total Future Funding Required	280,000	



ı	Project Title:	Wastewater Plant - Increase of And	oxic Tank Capacity	Fund: 71-CIP WASTEWATI	ER .	Project ID: 96966
ı	Coordinator:	Vince Ines - Wastewater Utility Manager		District 7		Program Area: Wastewater
ı	Community:	All City	Policy: 5-5B Improve Infrast	ructure Services	Project Priority:	4
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı		2017 Wastewater Capital Improvement Plan	Main Proi	ACCTG Type: CIP	Project Status:	Planning

Design and construct two new anoxic tanks near existing tanks in the adjacent open space. Current operations has attempted to make up for anoxic capacity in aeration process. The addition of anoxic tanks should evaluate the changes that will occur in aeration process with increased anoxic capacity.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

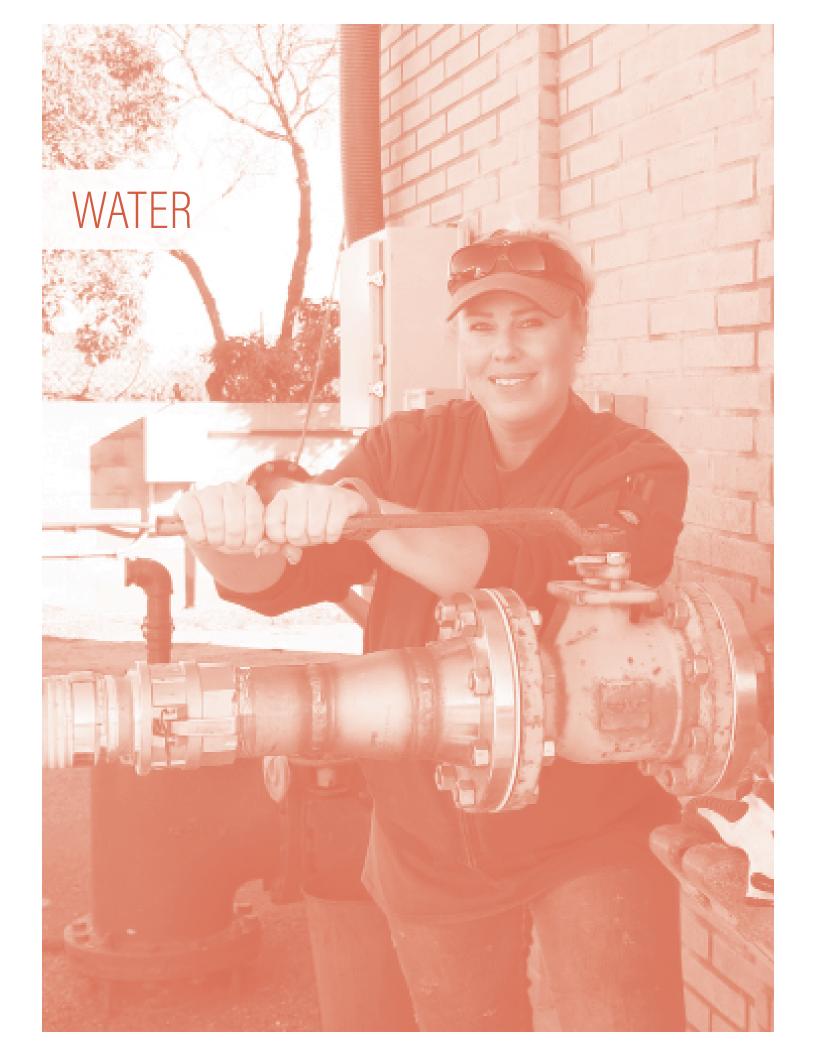
This project will improve reliability of treatment process and reduce risk of process failure and violations of NPDES permit. The increase of anoxic capacity was recommended in the 2017 Wastewater Capital Improvement Plan (February 2017).

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	180,000	0	0	0	0	60,000	60,000	120,000	60,000	180,000	
Prelim Design/Planning	180,000	0	0	0	0	160,000	20,000	180,000	0	180,000	
Design	360,000	0	0	0	0	220,000	140,000	360,000	0	360,000	
Special Requirements	220,000	0	0	0	0	60,000	160,000	220,000	0	220,000	
Construction	4,160,000	0	0	0	0	0	1,880,000	1,880,000	2,280,000	4,160,000	
Construction Management	400,000	0	0	0	0	0	190,000	190,000	210,000	400,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	5,500,000	0	0	0	0	500,000	2,450,000	2,950,000	2,550,000	5,500,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
		71 - CIP WASTEWATER	5,500,000	RWQCB Coastal Commission APCD
Total Authorized Funding	0	Total Future Identified Funding	5,500,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0			Operations Enhancement Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	0	Enhance Capacity
				CEQA Required
Available Balance	0	Total Future Funding Required	0	

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Section 11 - Water Program

General Description

The City of Ventura's Water system provides reliable and clean drinking water and fire protection to over 113,000 residents through 32,000 metered service connections. The City of Ventura currently relies on 100% local water sources from the Ventura River, Lake Casitas and groundwater wells located throughout the City. The City's extensive water infrastructure currently includes three water purification plants, 23 booster pump stations, 31 treated water reservoirs, 11 active surface and groundwater wells, 380 miles of



distribution pipelines, 16,000 valves, 3,700 fire hydrants and a connection to treated water from the Casitas Municipal Water District. The California State Water Resources Control Board Division of Drinking Water and the United States Environmental Protection Agency oversee the regulatory requirements that guide the drinking water system and its operations.

General Plan Conformance

The City's goal for a sustainable infrastructure is to safeguard public health, wellbeing, and prosperity by maintaining and improving facilities that support our stewardship of Ventura's natural environment. Providing high quality drinking water while managing a diverse, local water supply portfolio is an important goal in the City's 2005 General Plan.

Challenges and Opportunities

The economy and quality of life in Ventura are dependent on a reliable water supply. A number of challenges face Ventura's existing water supplies including changes in precipitation, lower groundwater availability due to management changes required by the Sustainable Groundwater Management Act (SGMA), and water supply limitations associated with environmental protections. The City continues to promote water conservation as a way of life and is continuing a program to replace meters with advanced metering infrastructure. Southern California Edison's Public Safety Power Shutdown policy has created the need to increase system redundancy. Replacing aging infrastructure and meeting increasingly stringent water quality and regulatory requirements for drinking water continue to challenge the utility. The focus of this CIP is to increase system reliability by adding water supply sources that are not dependent on local climatic conditions, adding pipelines to provide operational flexibility in the utilization of supply sources, adding additional generators and other improvements for use during power shutdowns, continuing to replace aging infrastructure, and completing installation of the advanced metering infrastructure.

Funding Summary

There is a total of 22 Water Workplan projects. The total cost is \$167,362,700 of which \$78,567,700 (47%) has identified planned funding. There are 9 projects without full funding identified for a remaining need of \$88,795,000 (53%). The graph below shows the actual spending over the past five-years and the planned spending in the CIP by Funding source.

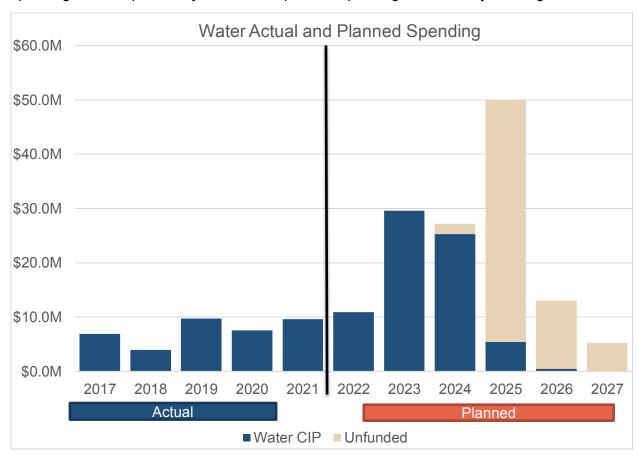


Figure 16- Water Actual and Planned Spending

Ventura Water Pure Program

VenturaWaterPure (VWP) is a potable reuse project that will recover, treat, and reuse water that is currently discharged into the Santa Clara River Estuary

The CIP includes 7 VWP projects totaling \$298M. The Wastewater Program Area includes 5 VWP projects totaling \$238M or 80% of the total VWP project costs; and the Water Program Area includes 2 VWP projects totaling \$60M or 20% of the total VWP project costs. This program will divert treated water from Ventura's wastewater treatment facility to a new Advanced Water Purification Facility, where the water will be treated to drinking water standards and then injected into a local groundwater basin for storage, and later extracted and delivered to customers.

Advanced purification involves multiple treatment processes including biofiltration, ultra-filtration, reverse osmosis, ultraviolet light, and advanced oxidation. This proven approach, known as

potable reuse, is currently used throughout California, other States, and internationally and is regulated by the State Water Resources Control Board's Division of Drinking Water.

Project Information Sheets

Project Information Sheets containing detailed information for each project follow the Project Lists and are in order by Project Number.

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Workplan Projects

Projects that are included in the five-year spending plan for execution and will be included in the budget request for the corresponding fiscal year. Ventura Water Pure projects are designated with a "(VWP)" in their title.

Proj ID	Project Title	Pri	Prior Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Future Years	Project Total
97923	Well - Mound Well No.2	1	\$2,667,000	\$5,253,000	\$0	\$0	\$0	\$0	\$0	\$7,920,000
97934	Treatment - Oxnard Plain Basin Storage (VWP)	1	\$1,210,000	\$2,720,000	\$4,020,000	\$22,950,000	\$0	\$610,000	\$17,450,000	\$48,960,000
97971	Pump Station - Ventura Water Pure (VWP)	1	\$140,000	\$960,000	\$1,810,000	\$3,670,000	\$660,000	\$130,000	\$3,320,000	\$10,690,000
97958	Well - Saticoy Well No. 4	1	\$120,000	\$617,000	\$2,031,000	\$5,173,000	\$0	\$0	\$0	\$7,941,000
97963	Well - Saticoy Country Club Well No. 2 Rehabilitation	1	\$621,700	\$241,000	\$0	\$0	\$0	\$0	\$0	\$862,700
97955	Waterline - Midtown to Westside Interconnection	2	\$1,472,000	\$5,416,000	\$0	\$0	\$0	\$0	\$0	\$6,888,000
97956	Waterline - Eastside to Midtown Interconnection	2	\$2,121,000	\$4,434,000	\$0	\$0	\$0	\$0	\$0	\$6,555,000
97961	Waterline Replacement - Main St/Valentine Ave	2	\$287,000	\$2,413,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000
97949	State Water Interconnection Project	2	\$3,145,000	\$2,340,000	\$10,752,000	\$11,021,000	\$5,711,000	\$0	\$0	\$32,969,000
97974	Waterline - Abandon 8-inch Waterline Under Bike Path	2	\$442,000	\$1,038,000	\$0	\$0	\$0	\$0	\$0	\$1,480,000
97962	Waterline Replacement - Alley, Wells to Campanula	2	\$865,000	\$845,000	\$800,000	\$0	\$0	\$0	\$0	\$2,510,000
97945	Well - Repair and Restoration of Intake Structure	2	\$566,000	\$695,000	\$1,403,000	\$0	\$0	\$0	\$0	\$2,664,000
99001	Bailey Chlorine Scrubber	2	\$0	\$669,000	\$231,000	\$0	\$0	\$0	\$0	\$900,000

			Prior						Future	
Proj ID	Project Title	Pri	Spend	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Years	Project Total
97972	Pump Station - Relocate Day Rd BPS to Bailey	2	\$180,000	\$655,000	\$1,275,000	\$0	\$0	\$0	\$0	\$2,110,000
97973	SCADA Improvements	2	\$63,000	\$629,000	\$424,000	\$0	\$0	\$0	\$0	\$1,116,000
97966	Pump Station - Kalorama Replacement	2	\$69,000	\$193,000	\$2,160,000	\$2,059,000	\$0	\$0	\$0	\$4,481,000
97896	Well - Golf Course Booster Pump Station & Wells Upgrade	2	\$270,000	\$167,000	\$0	\$0	\$0	\$0	\$3,823,000	\$4,260,000
99002	Tank - Foothill Tanks	2	\$0	\$154,000	\$1,424,000	\$0	\$0	\$0	\$0	\$1,578,000
97965	Treatment - State Water Blending Station	2	\$760,000	\$28,000	\$243,000	\$1,633,000	\$486,000	\$0	\$0	\$3,150,000
97942	Treatment - Avenue Plant Membrane Module Replacement	2	\$2,700,000	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$4,100,000
97967	Pump Station - 210/260 Boundary Adjustment	3	\$60,000	\$136,000	\$181,000	\$1,607,000	\$1,577,000	\$0	\$0	\$3,561,000
97960	Treatment - Bailey Plant Modification	3	\$8,000	\$0	\$395,000	\$493,000	\$4,582,000	\$4,489,000	\$0	\$9,967,000
Total			\$17,766,700	\$29,603,000	\$27,149,000	\$50,006,000	\$13,016,000	\$5,229,000	\$24,593,000	\$167,362,700

Potential Grant Funded Projects

Projects for which grant funding has been or will be requested. Grant funding usually requires the City to provide a local fund match. These projects are considered approved by City Council but are not part of the five-year workplan. Should the grant be approved, Staff will move the project into the Workplan.

There are no Unplanned projects in this Program Area.

Unplanned Projects

Projects that are not planned to be executed over the next five years. These include unfunded projects or projects that are on hold.

Proj ID	Project Title	Pri	Added	Project Total
97954	Waterline Replacement-Harbor/Peninsula to Beachmont	3	2014	\$1,900,000
97981	Waterline Replacement - Golf Course PS to Bailey Reservoir	3	2014	\$25,000,000
97982	Advanced Treatment Plant - Desalination	3	2016	\$132,000,000
97964	Well - Victoria Well No. 3	3	2018	\$3,664,000
97975	Tank - 860 Zone Storage	3	2020	\$4,323,000
97921	Well - Foster Park Wellfield Production Restoration	4	2005	\$28,350,000
97933	Well - Foothill Well	4	2012	\$12,380,000
97959	Water Treatment -Saticoy Conditioning Facility Upgrades	4	2014	\$22,950,000
97983	Hall Canyon Reservoir No. 2 Circulation Improvements	4	2016	\$900,000
97984	Waterline Replacement - Jordan Avenue	4	2018	\$2,300,000
97985	Waterline Replacement - Dunning Neighborhood	4	2018	\$11,000,000
97986	Waterline Replacement - Glen Ellen/Court Avenue Area	4	2018	\$7,800,000
97987	Waterline Replacement - Modoc Street Neighborhood	4	2018	\$16,700,000
97988	Pump Station - McElrea Replacement	4	2018	\$3,000,000
97989	Pump Station - Willis and Valley Vista Upgrade	4	2018	\$2,800,000
97990	Pump Station - Old Hall Canyon Demolition	4	2018	\$320,000
97991	Waterline - Casitas Turnout No. 2 Pipeline	4	2018	\$2,500,000
97992	Pump Station - 210/400 Boundary Adjustment	4	2018	\$6,200,000
97993	Waterline Replacement - Amador Neighborhood	4	2018	\$8,700,000
97994	Waterline Replacement - Plumas Neighborhood	4	2018	\$9,000,000
97995	Tanks - Three Tank Project	4	2020	\$4,200,000
97996	Waterline - Loop Completion Project	4	2020	\$1,200,000
97997	Waterline Replacement - Telephone Road - Main to McGrath	4	2020	\$5,400,000
Total				\$312,587,000

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Water Program

Work Plan and Potential Grant Funded

Project Information Sheets



Project Title:	Well - Golf Course Booster Pump S	tation & Wells Upgrade	Fund: 72-CIP WATER		Project ID: 97896
Coordinator:	Gina Dorrington - Assistant General Manager		District 7		Program Area: Water
Community:	Olivas	Policy: 5-5B Improve Infrastruc	ture Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
	Condition Assessment	Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project includes 3 components: 1) Hydraulic evaluation of the pipeline from Golf Course Booster Pump Station to Bailey Facility; 2) Evaluate the feasibility of direct pumping to the conditioning facility from the wells, including feasibility of direct connection w/ chemical enhancement to 330 and/or 210 zones, bypassing the BPS & tank; and 3) Complete upgrades to the Golf Course Wells No. 5 & No. 6. To meet capacity, the project includes replacing motors, adding drives, and upgrading 100 hp pumps. Pipeline costs are not included in this estimate. Project to be coordinated with Mound Well #3 (Proj #97951)

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	(\$20,000)

Project Justification / Significance of Improvement / Status Update

The Fox Canyon production represents 1/4 of the City's normal year water production. Under drought conditions, the ability to draw additional water from Fox Canyon is an important element in the City's drought response plan. Pumps, motors and control systems for both well pumps and booster pumps need to be upgraded to improve efficiency and capacity. The upgrades provide a reliable and high quality water supply for the community.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE												
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total			
Project Management	150,000	25,000	25,000	0	0	0	0	25,000	100,000	150,000			
Prelim Design/Planning	90,000	90,000	0	0	0	0	0	0	0	90,000			
Design	270,000	125,000	112,000	0	0	0	0	112,000	33,000	270,000			
Special Requirements	60,000	30,000	30,000	0	0	0	0	30,000	0	60,000			
Construction	3,300,000	0	0	0	0	0	0	0	3,300,000	3,300,000			
Construction Management	390,000	0	0	0	0	0	0	0	390,000	390,000			
Public Art	0	0	0	0	0	0	0	0	0	0			
Project Total	4,260,000	270,000	167,000	0	0	0	0	167,000	3,823,000	4,260,000			

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	437,000			
72 - CIP WATER				
	,			
Total Authorized Funding	437,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	36,768			Refurbishment of Existing Facility or Equipment
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	3,823,000	Operations Enhancement CEQA Required
Available Balance	400,232	Total Future Funding Required	3,823,000	



Project Title: Well - Mound Well No.2 Fund: 72-CIP WATER Project ID: 97923

Coordinator: Gina Dorrington - Assistant General Manager District 7 Program Area: Water

Community: Serra Policy: 5-5B Improve Infrastructure Services Project Priority: 1

Goal: OUR SUSTAINABLE INFRASTRUCTURE Related Projects: 97923 Funding Status: Funded

Main Proj: 97907 ACCTG Type: CIP Project Status: Design

Project Description:

This project provides for a new well in the Mound Basin (Mound Well #2). The cost estimate assumes the well will be located at or in the vicinity of the Ventura Government Center and will require approximately 2,000 linear feet of 16" diameter high-density poly-ethylene (HDPE) for tie-in near Mound Well #1. The well and transmission main will have a capacity of approximately 2,500-3,000 gallons per minute (gpm). The design for Mound Well #2 will be similar to that of the Saticoy Well #3 and Golf Course #7.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$40,000						
FY 2026-27	\$40,000						
FY 2027-28	\$40,000						
Future	\$40,000						

Project Justification / Significance of Improvement / Status Update

This project is expected to provide backup, reliability, and supply redundancy. Additional benefits may include: 1) Developing a source of water with improved quality, 2) Reducing pumping interference between wells in the existing well field, and 3) Moving groundwater production away from the coastline to stabilize basin water levels and minimize the seawater intrusion potential. Cost estimate is drastically reduced from previous estimate due to

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	330,000	203,000	127,000	0	0	0	0	127,000	0	330,000		
Prelim Design/Planning	165,000	150,000	15,000	0	0	0	0	15,000	0	165,000		
Design	550,000	340,000	210,000	0	0	0	0	210,000	0	550,000		
Special Requirements	110,000	70,000	40,000	0	0	0	0	40,000	0	110,000		
Construction	6,050,000	1,731,000	4,319,000	0	0	0	0	4,319,000	0	6,050,000		
Construction Management	715,000	173,000	542,000	0	0	0	0	542,000	0	715,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	7,920,000	2,667,000	5,253,000	0	0	0	0	5,253,000	0	7,920,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	3	OTHER AGENCY COORDINATION
72 - CIP WATER	4,108,358	72 - CIP WATER	1,790,836	County of Ventura
72-Water Bonds 2020	2,020,806			California Division of Drinking Water
Total Authorized Funding	6,129,164	Total Future Identified Funding	1,790,836	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	2,261,895			Operations Cost Increase Infrastructure Enhancement
Total Spent As Of 10/25/2021	33,558	Total Funding Not Identified	0	CEQA Required
Available Balance	3,833,711	Total Future Funding Required	0	



Project Title:	Treatment - Oxnard Plain Basin Storag	je (VWP)	Fund: 72-CIP WATER		Project ID: 97934
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director		District 7		Program Area: Water
Community:	All City	Policy: 5-5A Infrastruc	cture Resource Conservation	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE 2019 Ventura Water Supply Project s Final Environme	Related Projects: Main Proj:	ACCTG Type: CIP	Funding Status: Project Status:	Partially Funded Design

This VenturaWaterPure project will inject the purified treated water produced from the Advanced Water Purification Facility into the Oxnard Plain Aquifer. Water will be recovered via extraction wells and used for mixing with other water sources. Monitoring wells are required to assess the aquifer as water is added. Funding is allocated 100% Water. Project will be coordinated with CIP Project 97981.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$150,000						
FY 2027-28	\$150,000						
Future	\$150,000						

Project Justification / Significance of Improvement / Status Update

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	1,030,000	140,000	150,000	150,000	150,000	0	70,000	520,000	370,000	1,030,000		
Prelim Design/Planning	600,000	80,000	0	0	0	0	0	0	520,000	600,000		
Design	2,600,000	20,000	200,000	1,500,000	0	0	440,000	2,140,000	440,000	2,600,000		
Special Requirements	1,630,000	370,000	210,000	210,000	210,000	0	100,000	730,000	530,000	1,630,000		
Construction	39,850,000	470,000	1,970,000	1,970,000	20,870,000	0	0	24,810,000	14,570,000	39,850,000		
Construction Management	3,250,000	130,000	190,000	190,000	1,720,000	0	0	2,100,000	1,020,000	3,250,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	48,960,000	1,210,000	2,720,000	4,020,000	22,950,000	0	610,000	30,300,000	17,450,000	48,960,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDII	NG	OTHER AGENCY COORDINATION
72 - CIP WATER	2,800,000	72 - CIP WATER	5,150,000	Ventura Watershed Protection - Groundwater Section State WRCB - Division of Drinking Water LA Regional Water Quality Control Board Air Pollution Control District
Total Authorized Funding	2,800,000	Total Future Identified Funding	5,150,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	103,384			Legal Mandate
Total Spent As Of 10/25/2021	18,446	Total Funding Not Identified	41,010,000	
Available Balance	2,678,170	Total Future Funding Required	41,010,000	



l	Project Title:	Project Title: Treatment - Avenue Plant Membrane Module Replacement			Fund: 72-CIP WATER		
L	Coordinator:	Gina Dorrington - Assistant General Manager		District 1		Program Area: Water	
ľ	Community:	Westside	Policy: 5-5B Improve Infrast	ructure Services	Project Priority:	2	
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded	
ı			Main Proi:	ACCTG Type: CIP	Project Status:	Construction	

To continue production capacity at 10 Millions of Gallons per Day (MGD) the City will need to replace 288 modules per basin for four basins at the Avenue Treatment Plant. The project will include a technology evaluation and development of a replacement plan. Each "train" of modules costs approximately \$350,000 to replace. Costs in future years include the addition of a pretreatment system.

OP BUDGET IMPACT					
FY 2022-23 \$0					
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	(\$25,000)				
Future	(\$25,000)				

Project Justification / Significance of Improvement / Status Update

Replacement of modules is anticipated to maintain production capacity at the Avenue Treatment Plan. The expected life cycle per module is anticipated to be between 4 to 7 years.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	0	0	0	0	0	0	0	0
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0	0
Special Requirements	0	0	0	0	0	0	0	0	0	0
Construction	4,100,000	2,700,000	0	0	1,400,000	0	0	1,400,000	0	4,100,000
Construction Management	0	0	0	0	0	0	0	0	0	0
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	4,100,000	2,700,000	0	0	1,400,000	0	0	1,400,000	0	4,100,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	G	OTHER AGENCY COORDINATION
72 - CIP WATER 72 - CIP WATER	2,700,000 500,000	72 - CIP WATER	-500,000	
Total Authorized Funding	3,200,000	Total Future Identified Funding	-500,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,250,356			Infrastructure Enhancement
Total Spent As Of 10/25/2021	0	Total Funding Not Identified	1,400,000	CEQA Required
Available Balance	1,949,644	Total Future Funding Required	1,400,000	



l	Project Title:	Well - Repair and Restoration of In	take Structure	Fund: 72-CIP WATER		Project ID: 97945
ı	Coordinator:	Gina Dorrington - Assistant General Manager		Outside City Limits		Program Area: Water
ı	Community:	Ventura River	Policy: 5-5B Improve Info	rastructure Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı			Main Proj:	ACCTG Type: CIP	Project Status:	Design

Ventura's surface intake structure at Foster Park pulls in surface and subsurface water from the Ventura River and is delivered to the Avenue Treatment Plant. Restoration and repair of this structure is needed to sustain operations, as well as, replacement of pumps, controls and appurtenances. Accessing the site by crossing the river will require permits from various agencies. Other improvements include creating a fish passage way, which will require notching approximately 20 feet of the diversion dam and mitigating the impedance of the downstream 36-inch outlet pipe.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

Project Justification / Significance of Improvement / Status Update

The Ventura River is the City's least expensive and best quality source of water. With increasing water quality issues from wells at the east end of the City, the Ventura River has become an even more essential supply source. Making repairs and restoring the intake structure is considered a high priority to avoid loss of this important supply source.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	108,000	39,000	7,000	62,000	0	0	0	69,000	0	108,000		
Prelim Design/Planning	76,000	43,000	33,000	0	0	0	0	33,000	0	76,000		
Design	300,000	45,000	255,000	0	0	0	0	255,000	0	300,000		
Special Requirements	180,000	84,000	96,000	0	0	0	0	96,000	0	180,000		
Construction	1,692,000	300,000	257,000	1,135,000	0	0	0	1,392,000	0	1,692,000		
Construction Management	308,000	55,000	47,000	206,000	0	0	0	253,000	0	308,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	2,664,000	566,000	695,000	1,403,000	0	0	0	2,098,000	0	2,664,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	3	OTHER AGENCY COORDINATION
72 - CIP WATER	1,290,000	72 - CIP WATER	1,374,000	NOAA Fisheries Fish and Game California Department of Fish and Wildlife Army Corps of Engineers
Total Authorized Funding	1,290,000	Total Future Identified Funding	1,374,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	180,354			Infrastructure Enhancement CEQA Required
Total Spent As Of 10/25/2021	45,013	Total Funding Not Identified	0	
Available Balance	1,064,633	Total Future Funding Required	0	

Project Title: State Water Interconnection Project

Project Coordinator: Gina Dorrington

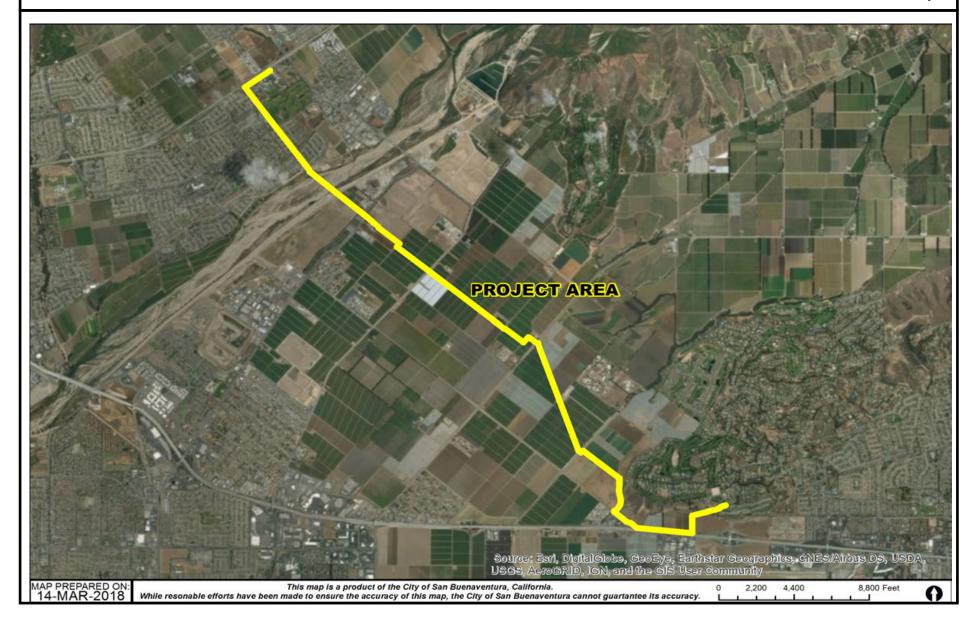
72-CIP WATER

Program Area: Water

Project ID: 97949

Title: Assistant General Manager

Priority: 2



Project Title:	State Water Interconnection Project		Fund: 72-CIP WATER	Fund: 72-CIP WATER			
Coordinator:	Gina Dorrington - Assistant General Manager		Districts 4 and 5				
Community:	All City	Policy: 5-5B Improve Infra	structure Services	Project Priority:	2		
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded		
	Final Draft City of Oxnard/City of San Buenaventura	Main Proj:	ACCTG Type: CIP	Project Status:	Design		

The proposed interconnection pipeline and facilities (Interconnection) will provide a means of conveying water between the City of Ventura (City) and the Calleguas Municipal Water District (Calleguas) through an area served by United Water Conservation District (United). The interconnection will allow the City to receive delivery of its State Water Project (SWP) allocation via the Calleguas distribution system. The interconnection may also be used to serve regional needs: United and Casitas Municipal Water District could gain access to State Water allocations and Calleguas may receive water from the City during outages. Estimate shown is project costs for City portion from Henderson Rd. to Santa Clara Ave. Project costs may share with Casitas MWD.

OP BUDGET IMPACT									
FY 2022-23	\$0								
FY 2023-24	\$0								
FY 2024-25	\$0								
FY 2025-26	\$20,000								
FY 2026-27	\$50,000								
FY 2027-28	\$50,000								
Future	\$50,000								

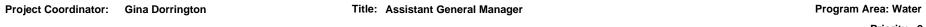
Project Justification / Significance of Improvement / Status Update

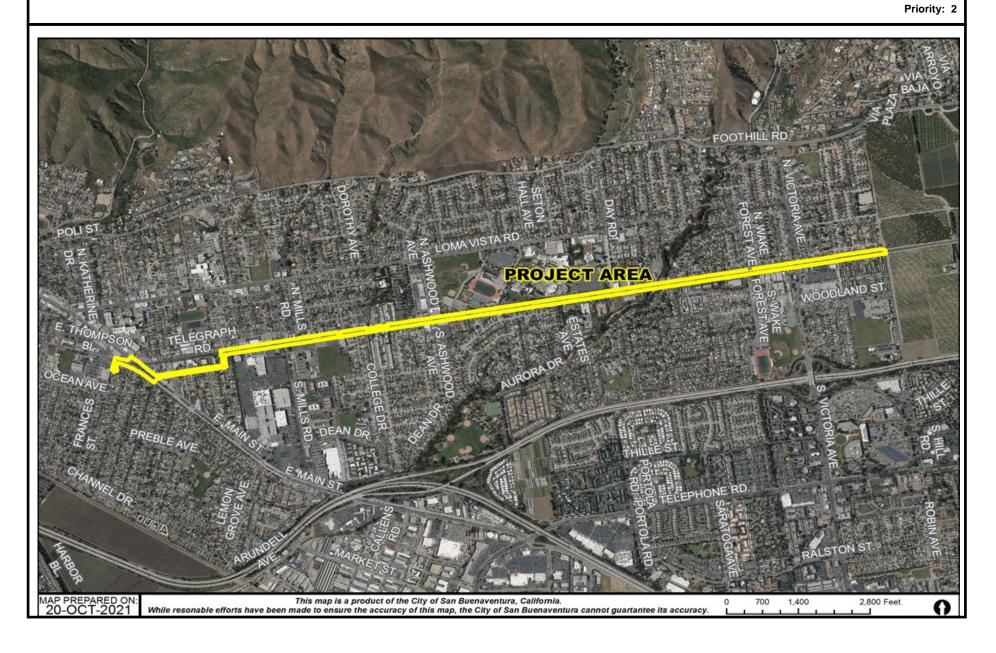
This project will help the City have a more diversified water supply. Many benefits result from connecting to the State Water Project. It will provide a backup for future direct potable reuse water supply, make up for loses in annual yield for existing supply saves (like Casitas, groundwater & Ventura River) and assist in decreasing the total dissolved solids by use of blending thereby enhancing many potential regional water supply operations.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	821,000	311,000	196,000	127,000	132,000	55,000	0	510,000	0	821,000		
Prelim Design/Planning	600,000	458,000	142,000	0	0	0	0	142,000	0	600,000		
Design	2,207,000	980,000	1,098,000	63,000	39,000	27,000	0	1,227,000	0	2,207,000		
Special Requirements	2,404,000	1,396,000	904,000	104,000	0	0	0	1,008,000	0	2,404,000		
Construction	23,516,000	0	0	9,130,000	9,472,000	4,914,000	0	23,516,000	0	23,516,000		
Construction Management	3,421,000	0	0	1,328,000	1,378,000	715,000	0	3,421,000	0	3,421,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	32,969,000	3,145,000	2,340,000	10,752,000	11,021,000	5,711,000	0	29,824,000	0	32,969,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	IG	OTHER AGENCY COORDINATION
72 - CIP WATER	3,900,000	72 - CIP WATER	10,465,000	Metropolitan Water District; United Water Dist.
				County of Ventura-VCWPD / Roads
				City of Camarillo ; Casitas; Calleguas MWD
				California Division of Drinking Water
-				
Total Authorized Funding	3,900,000	Total Future Identified Funding	10,465,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,319,857			Infrastructure Enhancement
Total Spent As Of 10/25/2021	110,972	Total Funding Not Identified	18,604,000	CEQA Required
10tal openit /13 01 10/23/2021	110,572	. ctair anamy rot identified	. 0,00 .,000	
Aveilable Belence	2 460 474	Total Future Funding Required	18,604,000	
Available Balance	2,469,171	Total i uture i unumg Kequireu	10,004,000	

Project ID: 97955





ı	Project Title:	Waterline - Midtown to Westside II	nterconnection	Fund: 72-CIP WATER		Project ID: 97955
ı	Coordinator:	Gina Dorrington - Assistant General Manager		Districts 2 and 3		Program Area: Water
ı	Community:	College	Policy: 5-5B Improve Infra	structure Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı	1	2010 Water Master Plan	Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project consists of construction of a transmission line to convey water from the 330 pressure zone to the 210 and 260 pressure zones on the west side of the City. It will be a combination of repurposed existing waterline and new pipelines with total length of approximately 15,000 ft. along Telegraph Rd from 5-Points Booster Pump Station to Bailey Treatment Plant. This project will be coordinated with Street Resurfacing projects.

OP BUDGET IMPACT								
FY 2022-23 \$0								
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	(\$20,000)							
FY 2027-28 (\$20,000)								
Future	Future (\$20,000)							

Project Justification / Significance of Improvement / Status Update

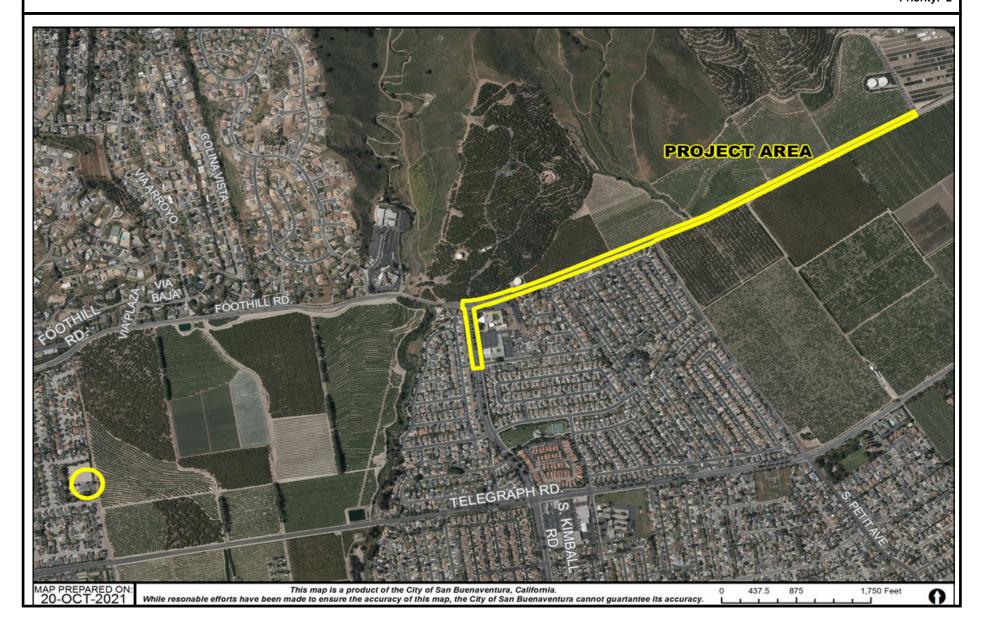
This work is necessary to meet water quality goals, provide additional water to the westside of the City for drought and peak demand periods and to improve fireflow availability. The pipelines were recommended in the "Water System Improvement Study." The pipeline will improve moving water efficiency and lower operating costs.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE												
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total			
Project Management	294,000	240,000	54,000	0	0	0	0	54,000	0	294,000			
Prelim Design/Planning	210,000	210,000	0	0	0	0	0	0	0	210,000			
Design	840,000	770,000	70,000	0	0	0	0	70,000	0	840,000			
Special Requirements	252,000	252,000	0	0	0	0	0	0	0	252,000			
Construction	4,620,000	0	4,620,000	0	0	0	0	4,620,000	0	4,620,000			
Construction Management	672,000	0	672,000	0	0	0	0	672,000	0	672,000			
Public Art	0	0	0	0	0	0	0	0	0	0			
Project Total	6,888,000	1,472,000	5,416,000	0	0	0	0	5,416,000	0	6,888,000			

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	NG	OTHER AGENCY COORDINATION
72 - CIP WATER	6,888,000	72 - CIP WATER	-3,712,000	
72 - CIP WATER	3,712,000			
			2 = 12 222	ODITION SI SUSUITO
Total Authorized Funding	10,600,000	Total Future Identified Funding	-3,712,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	663,917			Infrastructure Enhancement
Total Spent As Of 10/25/2021	11,269	Total Funding Not Identified	0	CEQA Required
Available Balance	9,924,814	Total Future Funding Required	0	

Project Coordinator: Gina Dorrington Title: Assistant General Manager

Priority: 2



I	Project Title:	Waterline - Eastside to Midtown In	terconnection	Fund: 72-CIP WATER		Project ID: 97956
I	Coordinator:	Gina Dorrington - Assistant General Manager		Districts 3 and 4		Program Area: Water
I	Community:	Wells	Policy: 5-5B Improve Infra	astructure Services	Project Priority:	2
I	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı		2010 Water Master Plan	Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project is the 2nd phase of constructing transmission pipelines to provide physical means to transport water from the east end of the City to the midtown area. Work includes approximately 6,600 LF of 24" steel pipeline on Foothill Road and a Pressure Reducing Valve (PRV) station at Bailey Treatment Plant . The alignment is along Foothill Road between Kimball Road and Elizabeth Road. The pipeline would connect the 24-inch diameter waterline in Saticoy Avenue to the 14-inch in Kimball Road.

OP BUDGET IMPACT									
FY 2022-23	\$0								
FY 2023-24	(\$20,000)								
FY 2024-25	(\$20,000)								
FY 2025-26	(\$20,000)								
FY 2026-27	(\$20,000)								
FY 2027-28	(\$20,000)								
Future	(\$20,000)								

Project Justification / Significance of Improvement / Status Update

This work is necessary to meet water quality goals, provide additional water to the westside of the City for drought & peak demand periods, and improve fire flow availability. The pipelines were recommended in the "Water Improvement Study." The pipeline will improve moving water efficiency and lower operating costs. All pipelines were recommended in the Boyle Water System Evaluation.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	180,000	80,000	100,000	0	0	0	0	100,000	0	180,000	
Prelim Design/Planning	90,000	90,000	0	0	0	0	0	0	0	90,000	
Design	449,000	439,000	10,000	0	0	0	0	10,000	0	449,000	
Special Requirements	134,000	122,000	12,000	0	0	0	0	12,000	0	134,000	
Construction	4,939,000	1,200,000	3,739,000	0	0	0	0	3,739,000	0	4,939,000	
Construction Management	763,000	190,000	573,000	0	0	0	0	573,000	0	763,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	6,555,000	2,121,000	4,434,000	0	0	0	0	4,434,000	0	6,555,000	

	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
4,080,000	72 - CIP WATER	2,475,000	
4,080,000	Total Future Identified Funding	2,475,000	CRITICAL ELEMENTS
305,863			Infrastructure Enhancement
6,105	Total Funding Not Identified	0	CEQA Required
3,768,032	Total Future Funding Required	0	
	4,080,000 305,863 6,105	4,080,000 72 - CIP WATER 4,080,000 Total Future Identified Funding 305,863 6,105 Total Funding Not Identified	4,080,000 72 - CIP WATER 2,475,000 4,080,000 Total Future Identified Funding 2,475,000 305,863 6,105 Total Funding Not Identified 0



Project Title:	Well - Saticoy Well No. 4		Fund: 72-CIP WATER		Project ID: 97958
Coordinator:	Gina Dorrington - Assistant General Manager		Program Area: Water		
Community:	Saticoy	Policy: 5-5A Infrastructure	Resource Conservation	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	Design

This project is to design and construct Saticoy Well No.4, a new well to support reliability and water quality improvement. This well will be located in the Santa Paula Basin aquifer in close proximity to the Saticoy Conditioning Facility. Possible location will be at the existing Golf Course, north of the Saticoy Conditioning Plant

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$40,000						
Future	\$40,000						

Project Justification / Significance of Improvement / Status Update

The benefits from this project may include, water supply redundancy, backup reliability, and drought-proof capabilities to the water system. The project needs to coincide with the State Water Interconnection in order to provide backup supply needs to Calleguas Municipal Water District.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	308,000	25,000	138,000	71,000	74,000	0	0	283,000	0	308,000		
Prelim Design/Planning	252,000	45,000	154,000	53,000	0	0	0	207,000	0	252,000		
Design	508,000	50,000	225,000	233,000	0	0	0	458,000	0	508,000		
Special Requirements	206,000	0	100,000	52,000	54,000	0	0	206,000	0	206,000		
Construction	5,867,000	0	0	1,427,000	4,440,000	0	0	5,867,000	0	5,867,000		
Construction Management	800,000	0	0	195,000	605,000	0	0	800,000	0	800,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	7,941,000	120,000	617,000	2,031,000	5,173,000	0	0	7,821,000	0	7,941,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	5,100,000			California Division of Drinking Water
Total Authorized Funding	5,100,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	13,425			Operations Cost Increase
Total Spent As Of 10/25/2021	23,733	Total Funding Not Identified	2,841,000	Infrastructure Enhancement CEQA Required
Available Balance	5,062,842	Total Future Funding Required	2,841,000	



Project Title:	Treatment - Bailey Plant Modification		Fund: 72-CIP WATER		Project ID: 97960
Coordinator:	Gina Dorrington - Assistant General Manager		District 3		Program Area: Water
Community:	Poinsettia	Policy: 5-5B Improve Infrastruc	ture Services	Project Priority:	3
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 73116		Funding Status:	Partially Funded
Source Doc:		Main Proi	ACCTG Type: CIP	Project Status:	Planning

This project includes installing new pressure vessels to route Golf Course well water thru the iron and manganese removal process. Modify pipe for Pure Water blending. Replace valve actuators on filters, decant tanks and ammonia systems, and obsolete turbidity analyzers, chlorine analyzers and various improvements. Evaluate Bailey Pump Station which includes the pumps, motors and piping as it relates to the overall system hydraulics and how new supply source, such as direct potable reuse of recycled water and state water, affect the pump station. Replace generator switchgear, main disconnect, control systems, pumps and motors. Add acid cleaning capabilities with new valves to eliminate calcium carbonate forming near the ammonia injectors.

Project Justification / Significance of Improvement / Status Update

Customer complaints are occurring because of iron and manganese in the water. State regulations require 0.05 maximum containment level (mcl) and Bailey operates at 0.2 mcl. Bailey plant was not designed with a dedicated control/SCADA room. The current configuration of the motor control center room is not adequate due to environmental conditions and space constraints. As a result, unnecessary shutdowns occur.

OP BUDGET IMPACT								
FY 2022-23	\$0							
FY 2023-24	\$0							
FY 2024-25	\$0							
FY 2025-26	\$0							
FY 2026-27	\$0							
FY 2027-28	\$0							
Future	\$0							

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	337,000	3,000	0	79,000	82,000	85,000	88,000	334,000	0	337,000	
Prelim Design/Planning	196,000	5,000	0	93,000	48,000	50,000	0	191,000	0	196,000	
Design	660,000	0	0	159,000	330,000	171,000	0	660,000	0	660,000	
Special Requirements	131,000	0	0	64,000	33,000	34,000	0	131,000	0	131,000	
Construction	7,667,000	0	0	0	0	3,763,000	3,904,000	7,667,000	0	7,667,000	
Construction Management	976,000	0	0	0	0	479,000	497,000	976,000	0	976,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	9,967,000	8,000	0	395,000	493,000	4,582,000	4,489,000	9,959,000	0	9,967,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	650,000			
Total Authorized Funding	650,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	7,270			Sustainable Infrastructure
Total Spent As Of 10/25/2021	460	Total Funding Not Identified	9,317,000	Refurbishment of Existing Facility or Equipment Emergency Repairs
Available Balance	642,270	Total Future Funding Required	9,317,000	Deferred Maintenance CEQA Required

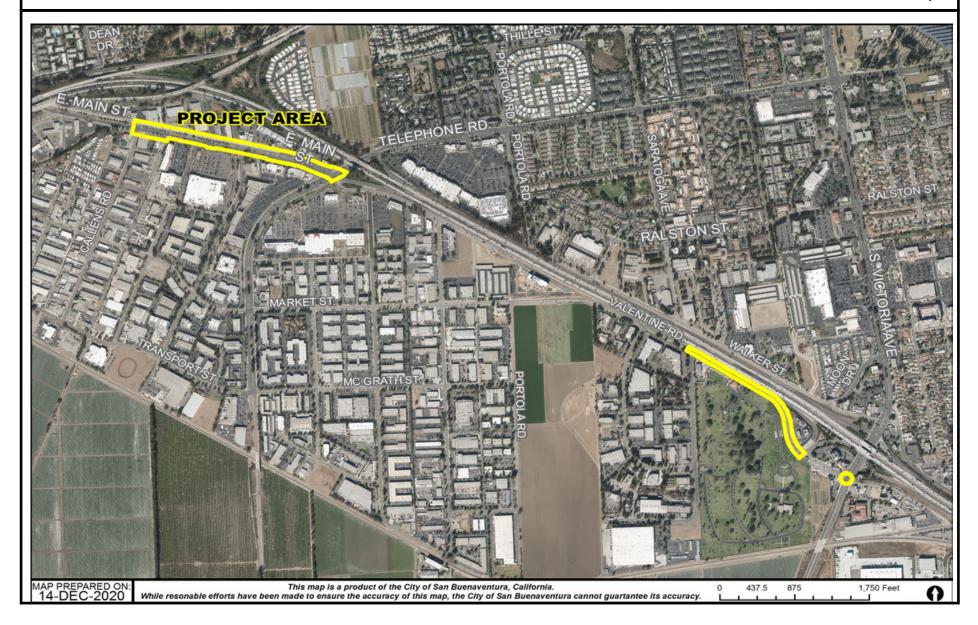
Project Title: Waterline Replacement - Main St/Valentine Ave

72-CIP WATER

Project Coordinator: Gina Dorrington Title: Assistant General Manager Program Area: Water

Priority: 2

Project ID: 97961



Project Title:	Waterline Replacement - Main St/	Valentine Ave	Fund: 72-CIP WATER		Project ID: 97961
Coordinator:	Gina Dorrington - Assistant General Manager		District 7		Program Area: Water
Community:	Midtown	Policy: 5-5B Improve Infras	structure Services	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
	2010 Water Master Plan	Main Proj:	ACCTG Type: CIP	Project Status:	Design

Construct approximately 2,400 LF of 16" or 18" waterline on Main Street from Telephone Road to Callens Road; and, approximately 1,600 LF of 12" waterline on Valentine Road from Sperry Avenue to SR 101 SB Ramps. Abandon existing parallel 8" & 12" waterlines on Main Street from Telephone Road to Callens Road. Replace failed valve cluster at Victoria Avenue and Valentine Rd. Final pipe sizes to be determined during preliminary design phase. Coordinate with CIP project numbers: 97955 & 97956

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 (\$20,000) FY 2025-26 (\$20,000) FY 2026-27 (\$20,000) FY 2027-28 (\$20,000) Future (\$20,000)

<u>Project Justification / Significance of Improvement / Status Update</u>

Startup of the 330-booster station, several existing distribution pipelines in the 330 zone failed due to over pressurization. The City's 1990 Water Master Plan (WMP) only called for the new 330 transmission line to connect to the Main/Callens zone; however, the 2010 WMP recommended extending this line to the existing 30" main at Telephone/Victoria in order for safe system operations.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	108,000	75,000	33,000	0	0	0	0	33,000	0	108,000
Prelim Design/Planning	90,000	70,000	20,000	0	0	0	0	20,000	0	90,000
Design	180,000	100,000	80,000	0	0	0	0	80,000	0	180,000
Special Requirements	72,000	42,000	30,000	0	0	0	0	30,000	0	72,000
Construction	1,980,000	0	1,980,000	0	0	0	0	1,980,000	0	1,980,000
Construction Management	270,000	0	270,000	0	0	0	0	270,000	0	270,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,700,000	287,000	2,413,000	0	0	0	0	2,413,000	0	2,700,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	2,700,000	72 - CIP WATER	-590,000	CalTrans
72 - CIP WATER	590,000			
Total Authorized Funding	3,290,000	Total Future Identified Funding	-590,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	156,389			Sustainable Infrastructure
Total Spent As Of 10/25/2021	594	Total Funding Not Identified	0	CEQA Required
		Total Fotos Fourth of Barrier I	•	
Available Balance	3,133,017	Total Future Funding Required	0	

Project Title: Waterline Replacement - Alley, Wells to Campanula

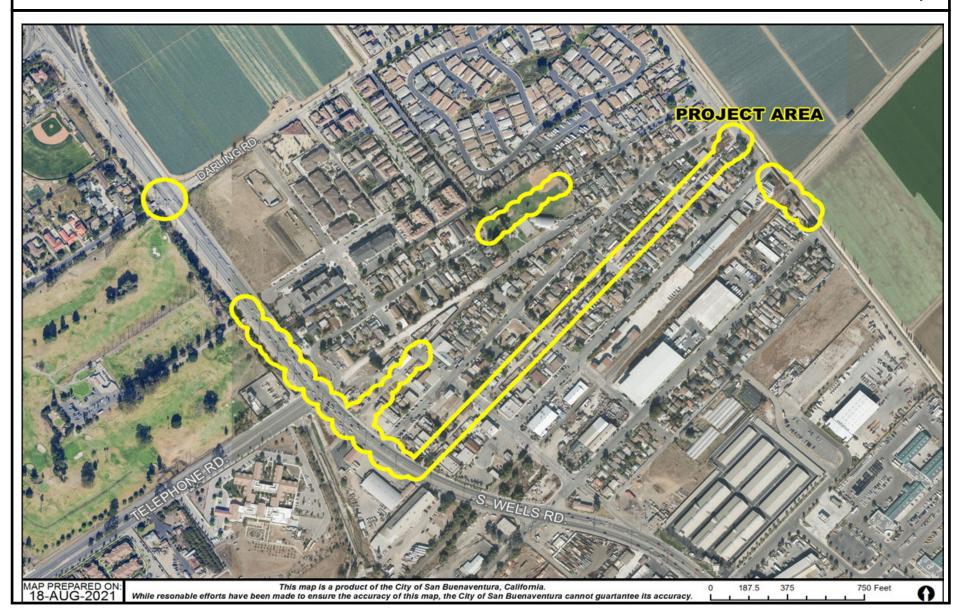
Project Coordinator: Gina Dorrington

72-CIP WATER

Program Area: Water

Priority: 2

Project ID: 97962



Title: Assistant General Manager

ı	Project Title:	Waterline Replacement - Alley, \	Wells to Campanula	Fund: 72-CIP WATER		Project ID: 97962
ı	Coordinator:	Gina Dorrington - Assistant General Manager		Districts 4 and 5		Program Area: Water
ı	Community:	Saticoy	Policy: 5-5B Improve Infras	tructure Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı			Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project consists of: 1) replacing approximately 2,400 LF of existing 8" and 10" AC pipe in alley between Violeta/Azahar St. from Wells Rd. to Campanula; and 2) upsizing existing 600 LF of 4" AC pipe on Aster St. and 1,000 pipelines on Wells Rd. The new pipelines will range from 8" to 14" diameter.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

This area has a history of ongoing main breaks and service line repairs that are significant and impact the budget. This project will result in operational savings by eliminating the emergency repairs and will free up personnel for other day-to-day maintenance.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	90,000	45,000	45,000	0	0	0	0	45,000	0	90,000
Prelim Design/Planning	90,000	90,000	0	0	0	0	0	0	0	90,000
Design	130,000	130,000	0	0	0	0	0	0	0	130,000
Special Requirements	50,000	50,000	0	0	0	0	0	0	0	50,000
Construction	1,970,000	500,000	735,000	735,000	0	0	0	1,470,000	0	1,970,000
Construction Management	180,000	50,000	65,000	65,000	0	0	0	130,000	0	180,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,510,000	865,000	845,000	800,000	0	0	0	1,645,000	0	2,510,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
72 - CIP WATER	2,510,000	72 - CIP WATER	County Parks Caltrans
Total Authorized Funding	2,510,000	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	208,315		Infrastructure Enhancement
Total Spent As Of 10/25/2021	14,296	Total Funding Not Identified 0	CEQA Required
Available Balance	2,287,389	Total Future Funding Required 0	



Project Title:	Well - Saticoy Country Club Well	No. 2 Rehabilitation	Fund: 72-CIP WATER		Project ID: 97963
Coordinator:	Gina Dorrington - Assistant General Manager		Outside City Limits		Program Area: Water
Community:	Saticoy	Policy: 5-5B Improve Infrast	ructure Services	Project Priority:	1
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
		Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project will increase backup water supply to the City. The project consists of two things: 1) the demolition of Well No. 1, which is no longer in use; and 2) the rehabilitation of Well Saticoy Country Club No. 2, which will serve as a backup to Well No. 3.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	(\$50,000)					
FY 2024-25	(\$50,000)					
FY 2025-26	(\$50,000)					
FY 2026-27	(\$50,000)					
FY 2027-28 (\$50,000						
Future \$50,000						

Project Justification / Significance of Improvement / Status Update

Saticoy Country Club has no backup water supply (as experienced in October 2016).

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment Current Estimated Cost Thru 6/30/22 2022-23 2023-24 2024-25 2025-26 5 Year Future Project Total Total										
Project Management	17,300	10,000	7,300	0	0	0	0	7,300	0	17,300
Prelim Design/Planning	11,500	11,500	0	0	0	0	0	0	0	11,500
Design	86,300	79,900	6,400	0	0	0	0	6,400	0	86,300
Special Requirements	17,300	17,300	0	0	0	0	0	0	0	17,300
Construction	632,500	430,000	202,500	0	0	0	0	202,500	0	632,500
Construction Management	97,800	73,000	24,800	0	0	0	0	24,800	0	97,800
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	862,700	621,700	241,000	0	0	0	0	241,000	0	862,700

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	810,000	72 - CIP WATER	52,700	Saticoy Country Club
Total Authorized Funding	810,000	Total Future Identified Funding	52,700	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	33,078			Sustainable Infrastructure
Total Spent As Of 10/25/2021	36,005	Total Funding Not Identified	0	Refurbishment of Existing Facility or Equipment CEQA Required
Available Balance	740,917	Total Future Funding Required	0	



	Project Title:	Treatment - State Water Blending S	tation	Fund: 72-CIP WATER		Project ID: 97965
ı	Coordinator:	Gina Dorrington - Assistant General Manager		Districts 4 and 5		Program Area: Water
ı	Community:	All City	Policy: 5-5B Improve Infras	tructure Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı			Main Proi:	ACCTG Type: CIP	Project Status:	Design

This project is to aquire land and determine location for a chloramine monitoring and booster station. Once the land is acquired, the facility will be designed and constructed. Project will be coordinated with the State Water Interconnection Project (97949).

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$100,000						
Future	\$100,000						

Project Justification / Significance of Improvement / Status Update

Intermittent flows equal loss of chloramines. Need the abillity at interconnect to add Chlorine and Ammonia and blend (Static Mixing). Costs under "Special Requirements" is for land acquisition.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE											
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total		
Project Management	102,000	85,000	5,000	5,000	5,000	2,000	0	17,000	0	102,000		
Prelim Design/Planning	170,000	170,000	0	0	0	0	0	0	0	170,000		
Design	340,000	315,000	15,000	8,000	1,000	1,000	0	25,000	0	340,000		
Special Requirements	204,000	190,000	8,000	6,000	0	0	0	14,000	0	204,000		
Construction	2,021,000	0	0	194,000	1,409,000	418,000	0	2,021,000	0	2,021,000		
Construction Management	313,000	0	0	30,000	218,000	65,000	0	313,000	0	313,000		
Public Art	0	0	0	0	0	0	0	0	0	0		
Project Total	3,150,000	760,000	28,000	243,000	1,633,000	486,000	0	2,390,000	0	3,150,000		

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER 72 - CIP WATER	3,150,000 295,000	72 - CIP WATER	-295,000	California Division of Drinking Water
Total Authorized Funding	3,445,000	Total Future Identified Funding	-295,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	232,296			Operations Enhancement Infrastructure Enhancement
Total Spent As Of 10/25/2021	53,595	Total Funding Not Identified	0	Enhance Capacity
				CEQA Required
Available Balance	3,159,109	Total Future Funding Required	0	



l	Project Title:	Pump Station - Kalorama Replacement		Fund: 72-CIP WATER		Project ID: 97966
L	Coordinator:	Gina Dorrington - Assistant General Manager		Districts 1 and 2		Program Area: Water
ľ	Community:	Midtown	Policy: 5-5B Improve Infrast	ructure Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Partially Funded
ı			Main Proj:	ACCTG Type: CIP	Project Status:	Design

This project will replace existing submersible pump station with vertical turbine pumps and motors, and locate it within an above grade enclosure. It will also replace and relocate the Motor Control Center (MCC), Programmable Logic Controller (PLC), and radio equipment with a new enclosure. Evaluate piping and add a new isolation valve.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$0						
FY 2027-28	\$0						
Future	\$0						

<u>Project Justification / Significance of Improvement / Status Update</u>

Mud and debris often enter the electrical cabinet and pump vault during rain events making the site difficult to work in. Maintenance on the submersible type pumps at this location is difficult and costly due to the limited number of service contractors. Reconfiguring the pump station to a vertical turbine setup will reduce service time and operational costs.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	179,000	16,000	39,000	82,000	42,000	0	0	163,000	0	179,000	
Prelim Design/Planning	148,000	18,000	64,000	66,000	0	0	0	130,000	0	148,000	
Design	299,000	25,000	66,000	137,000	71,000	0	0	274,000	0	299,000	
Special Requirements	59,000	10,000	24,000	12,000	13,000	0	0	49,000	0	59,000	
Construction	3,368,000	0	0	1,653,000	1,715,000	0	0	3,368,000	0	3,368,000	
Construction Management	428,000	0	0	210,000	218,000	0	0	428,000	0	428,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	4,481,000	69,000	193,000	2,160,000	2,059,000	0	0	4,412,000	0	4,481,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDIN	G	OTHER AGENCY COORDINATION
72 - CIP WATER	1,698,000	72 - CIP WATER	724,000	
Total Authorized Funding	1,698,000	Total Future Identified Funding	724,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	1,251			Infrastructure Enhancement
Total Spent As Of 10/25/2021	12,974	Total Funding Not Identified	2,059,000	CEQA Required
Available Balance	1,683,775	Total Future Funding Required	2,059,000	



Project Title: Pump Station - 210/260 Boundary Adjustment

Fund: 72-CIP WATER Districts 2, 3, and 7

ACCTG Type: CIP

Program Area: Water

Project ID: 97967

Coordinator: **Gina Dorrington - Assistant General Manager**

Policy: 5-5B Improve Infrastructure Services

Project Priority:

Community: All City

Related Projects: 97956 Main Proj:

Funding Status: Partially Funded

OUR SUSTAINABLE INFRASTRUCTURE Goal:

Project Status:

Planning

Project Description:

Preliminary investigation of this improvement has shown that several hundred feet of piping may be required to adjust the zone boundary and preserve redundancy in the 210 and proposed 260 pressure zone areas. The area that is proposed to be converted is in Midtown and is shown in Exhibit XI-3 of the 2010 Water Master Plan. This project will abandon an easement over the Prince Barranca and through a private property parcel. The proposed location for the alignment will be along Hall Canyon Road and Poli Street. Coordinate with Project #97956.

OP BUDGET IMPACT							
FY 2022-23	\$0						
FY 2023-24	\$0						
FY 2024-25	\$0						
FY 2025-26	\$0						
FY 2026-27	\$10,000						
FY 2027-28	\$10,000						
Future	\$10,000						

Project Justification / Significance of Improvement / Status Update

In the event that Ventura River and the Casitas Turnouts do not supply water to the City, this low pressure area in the 210 zone is expected to worsen.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	141,000	10,000	31,000	32,000	33,000	35,000	0	131,000	0	141,000	
Prelim Design/Planning	114,000	27,000	42,000	22,000	23,000	0	0	87,000	0	114,000	
Design	230,000	10,000	53,000	110,000	57,000	0	0	220,000	0	230,000	
Special Requirements	47,000	13,000	10,000	17,000	7,000	0	0	34,000	0	47,000	
Construction	2,687,000	0	0	0	1,319,000	1,368,000	0	2,687,000	0	2,687,000	
Construction Management	342,000	0	0	0	168,000	174,000	0	342,000	0	342,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	3,561,000	60,000	136,000	181,000	1,607,000	1,577,000	0	3,501,000	0	3,561,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	1,600,000			
Total Authorized Funding	1,600,000	Total Future Identified Funding	0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	2,278			Operations Enhancement CEQA Required
Total Spent As Of 10/25/2021	6,048	Total Funding Not Identified	1,961,000	CEQA Required
Available Balance	1,591,674	Total Future Funding Required	1,961,000	



Project Title:	Pump Station - Ventura Water Pure (VWP)	Fund: 72-CIP WATER	Project ID: 97971
Coordinator:	Linda Sumansky - VenturaWaterPure Program Director	District 7	Program Area: Water

Coordinator: Linda Sumansky - VenturawaterPure Program Director District / Program Area: Water

Community: All City Policy: 5-5B Improve Infrastructure Services Project Priority: 1

Goal: OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: Partially Funded

2019 Ventura Water Supply Project s Final Environme Main Proj: ACCTG Type: CIP Project Status: Planning

Project Description:

This VenturaWaterPure project will provide the means to move streams through the various process treatments via the pipelines in the Pure Pipeline CIP project. Pump stations needed to move the process streams include: 1) a water pump station at the Ventura Wastewater Reclamation Plant to move tertiary treated water to either the outfall or the advanced water purification plant; 2) pump stations to move waste streams from the advanced purification plant back to the Ventura Wastewater Reclamation Plant for either disposal or reprocessing; and 3) a pump station to take purified water from the advanced water purification plant to the groundwater injection site. Funding is allocated 50% Wastewater.

OP BUDGET IMPACT FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$0 FY 2026-27 \$210,000 FY 2027-28 \$210,000 Future \$303,000

Project Justification / Significance of Improvement / Status Update

Ventura Water is party to a Consent Decree between the City, Wishtoyo Foundation/Ventura Coastkeeper, and Heal the Bay. The Consent Decree, for the protection of the Santa Clara River Estuary, requires that the City divert tertiary-treated flows produced by the Ventura Water Reclamation Facility away from the estuary and be repurposed for beneficial use, including local water supply augmentation.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total	
Project Management	360,000	70,000	50,000	50,000	50,000	0	20,000	170,000	120,000	360,000	
Prelim Design/Planning	0	0	0	0	0	0	0	0	0	0	
Design	580,000	0	200,000	200,000	0	0	90,000	490,000	90,000	580,000	
Special Requirements	370,000	70,000	50,000	50,000	50,000	0	20,000	170,000	130,000	370,000	
Construction	8,670,000	0	610,000	1,390,000	3,290,000	610,000	0	5,900,000	2,770,000	8,670,000	
Construction Management	710,000	0	50,000	120,000	280,000	50,000	0	500,000	210,000	710,000	
Public Art	0	0	0	0	0	0	0	0	0	0	
Project Total	10,690,000	140,000	960,000	1,810,000	3,670,000	660,000	130,000	7,230,000	3,320,000	10,690,000	

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	250,000	72-WIFIA	2,410,000	City of Ventura - Local Coastal Program
72 - TSF FR WASTEWATER CIP 71	250,000			Air Pollution Control District
Total Authorized Funding	500,000	Total Future Identified Funding	2,410,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	186			Legal Mandate
Total Spent As Of 10/25/2021	8,795	Total Funding Not Identified	7,780,000	
Available Balance	404.040	Total Future Funding Required	7,780,000	
Available Dalatice	491,019	Total Future Funding Required	1,100,000	



Project Title:	Pump Station - Relocate Day Rd B	PS to Bailey	Fund: 72-CIP WATER		Project ID: 97972
Coordinator:	Gina Dorrington - Assistant General Manager		District 3		Program Area: Water
Community:	Poinsettia	Policy: 5-5A Infrastructure Re	esource Conservation	Project Priority:	2
Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects: 97960		Funding Status:	Funded
		Main Proi:	ACCTG Type: CIP	Project Status:	Planning

This project will replace and relocate an existing submersible type pump station that is in a vault underground on Day Rd. The pump station will be converted to a vertical turbine type and will be relocated to the Bailey Reservoir Site where it will have an above grade structure. This proposed pump station will require modeling and storage analysis for the 605V and 605W pressure zones. This project could include an emergency back up generator or a replacement of the existing generator at the Bailey Reservoir Site. This project includes decommissioning and abandoning the existing Booster Pump Station (BPS) at Day Rd.

Project Justification / Significance of Improvement / Status Update

Maintenance on the submersible type pumps is difficult and costly due to the limited number of service contractors. Reconfiguring and relocating the pump station to a vertical turbine set up located at Bailey Reservoir will reduce service time, operations costs and reliability.

OP BUDGET	IMPACT
FY 2022-23	\$0
FY 2023-24	\$0
FY 2024-25	\$0
FY 2025-26	\$0
FY 2026-27	\$0
FY 2027-28	\$0
Future	\$0

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	75,000	25,000	25,000	25,000	0	0	0	50,000	0	75,000
Prelim Design/Planning	70,000	70,000	0	0	0	0	0	0	0	70,000
Design	135,000	70,000	65,000	0	0	0	0	65,000	0	135,000
Special Requirements	30,000	15,000	15,000	0	0	0	0	15,000	0	30,000
Construction	1,650,000	0	500,000	1,150,000	0	0	0	1,650,000	0	1,650,000
Construction Management	150,000	0	50,000	100,000	0	0	0	150,000	0	150,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	2,110,000	180,000	655,000	1,275,000	0	0	0	1,930,000	0	2,110,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
72 - CIP WATER	2,000,000	72 - CIP WATER	110,000	
Total Authorized Funding	2,000,000	Total Future Identified Funding	110,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	10,616			
Total Spent As Of 10/25/2021	7,298	Total Funding Not Identified	0	
Available Balance	1,982,086	Total Future Funding Required	0	

Project Title: SCADA Improvements 72-CIP WATER Project ID: 97973

Project Coordinator: Gina Dorrington Title: Assistant General Manager Program Area: Water

Priority: 2



Project Title:SCADA ImprovementsFund: 72-CIP WATERProject ID: 97973Coordinator:Gina Dorrington - Assistant General ManagerDistricts 1, 2, 3, 4, 5, 6, and 7Program Area: Water

Community: All City Policy: 5-5B Improve Infrastructure Services Project Priority: 2

Goal: OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status: Funded Main Proj: ACCTG Type: CIP Project Status: Planning

Project Description:

This project would include installing high speed wireless links with redundancy between all Ventura Water plants (water and wastewater) and the City Yard as well as replacing the aging 900 mHz serial radios with Ethernet radios for water pressure stations, tanks, and booster pump sites and wastewater lift stations. The high speed plant-to-plant links would allow Ventura Water to shift the INET fiber optic network to a backup communication route. Replacing the 900 mHz radios that connect our remote sites would decrease downtime by simplifying equipment replacement.

FY 2022-23 \$0 FY 2023-24 \$0 FY 2024-25 \$0 FY 2025-26 \$0 FY 2026-27 \$0 FY 2027-28 \$0 Future \$0

OP BUDGET IMPACT

Project Justification / Significance of Improvement / Status Update

The INET fiber optic network is an aging infrastructure and has multiple stakeholders (Ventura Unified School District, County of Ventura, City of Ventura, etc.) makes repair and upgrading cumbersome. While acceptable in a backup role, replacing the INET as the primary network with high speed wireless would greatly increase the ability for Ventura Water to maintain and restore service in the case of equipment failure or large scale disasters.

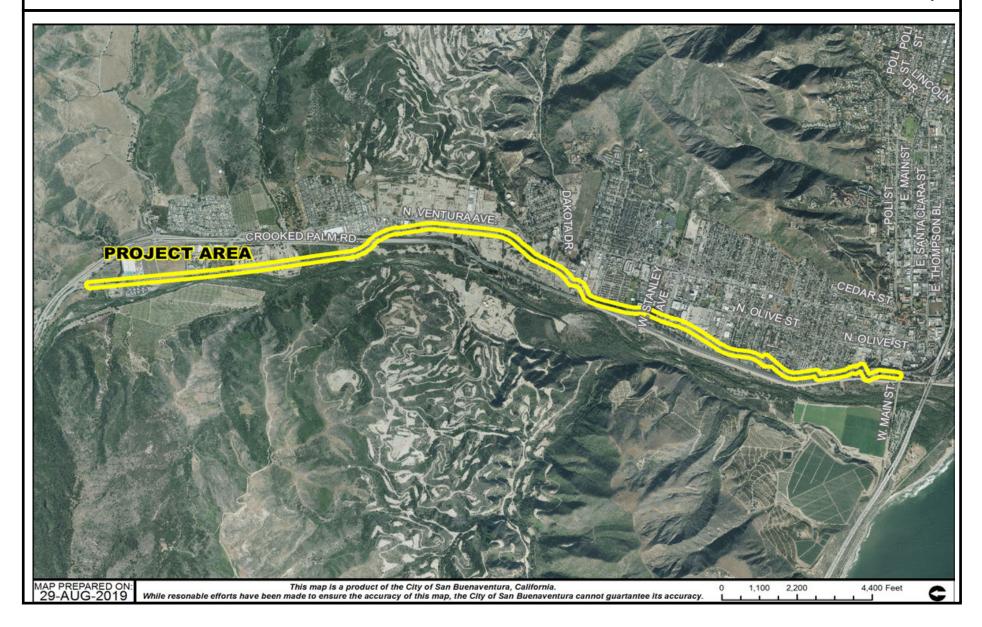
COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	23,000	13,000	5,000	5,000	0	0	0	10,000	0	23,000
Prelim Design/Planning	31,000	20,000	8,000	3,000	0	0	0	11,000	0	31,000
Design	77,000	25,000	39,000	13,000	0	0	0	52,000	0	77,000
Special Requirements	23,000	5,000	9,000	9,000	0	0	0	18,000	0	23,000
Construction	860,000	0	508,000	352,000	0	0	0	860,000	0	860,000
Construction Management	102,000	0	60,000	42,000	0	0	0	102,000	0	102,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,116,000	63,000	629,000	424,000	0	0	0	1,053,000	0	1,116,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	3	OTHER AGENCY COORDINATION
72 - CIP WATER	571,000	72 - CIP WATER	545,000	
Total Authorized Funding	571,000	Total Future Identified Funding	545,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	6,264			Sustainable Infrastructure
Total Spent As Of 10/25/2021	3,058	Total Funding Not Identified	0	Operations Enhancement
		Total Future Funding Beautined	0	
Available Balance	561,678	Total Future Funding Required	0	

72-CIP WATER Project ID: 97974

Project Coordinator: Gina Dorrington Title: Assistant General Manager Program Area: Water

Priority: 2



	Project Title:	Waterline - Abandon 8-inch Waterlin	e Under Bike Path	Fund: 72-CIP WATER		Project ID: 97974
ı	Coordinator:	Gina Dorrington - Assistant General Manager		District 1		Program Area: Water
ı	Community:	Ventura River	Policy: 5-5B Improve Infrastr	ucture Services	Project Priority:	2
ı	Goal:	OUR SUSTAINABLE INFRASTRUCTURE	Related Projects:		Funding Status:	Funded
ı			Main Proi:	ACCTG Type: CIP	Project Status:	Planning

This project will abandon an existing 8-inch waterline that conveys flow from the Avenue Treatment Plant to Peking Street and Main Street. At one time this pipeline was referred to as the "Seawater Line" and was used as a salt source to soften the potable water. The line was later converted to a potable water distribution line, but it has very few services off this line that will need to be connected to other pipelines in the distribution system.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

This pipeline is aged and in need of repair, but it is not a heavily used line in the distribution system. Therefore, it will be more economical to abandon in place and reconnect the small number of services to other pipelines in the distribution system.

	COST ESTIMATE AND RECOMMENDED TIME SCHEDULE									
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	60,000	39,000	21,000	0	0	0	0	21,000	0	60,000
Prelim Design/Planning	50,000	50,000	0	0	0	0	0	0	0	50,000
Design	100,000	85,000	15,000	0	0	0	0	15,000	0	100,000
Special Requirements	30,000	20,000	10,000	0	0	0	0	10,000	0	30,000
Construction	1,100,000	220,000	880,000	0	0	0	0	880,000	0	1,100,000
Construction Management	140,000	28,000	112,000	0	0	0	0	112,000	0	140,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,480,000	442,000	1,038,000	0	0	0	0	1,038,000	0	1,480,000

AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	;	OTHER AGENCY COORDINATION
72 - CIP WATER	1,260,000	72 - CIP WATER	220,000	
Total Authorized Funding	1,260,000	Total Future Identified Funding	220,000	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	46,332			
Total Spent As Of 10/25/2021	31,175	Total Funding Not Identified	0	
Available Balance	1,182,493	Total Future Funding Required	0	



Project Title:	Bailey Chlorine Scrubber		Fund: 72-CIP WATER		Project ID: 99001
Coordinator:	Gina Dorrington - Assistant General Manager		District 3		Program Area: Water
Community:	Poinsettia	Policy: 7-7E Air Pollution a	nd Hazardous Substances	Project Priority:	2
Goal:	OUR HEALTHY & SAFE COMMUNITY	Related Projects:		Funding Status:	New-Funded
		Main Proj:	ACCTG Type: CIP	Project Status:	Not started

This project will replace the existing wet process gaseous chlorine scrubber system with a dry process system. This will prevent build-up and maintain protection against accidental leaks of toxic gases.

OP BUDGET IMPACT					
FY 2022-23	\$0				
FY 2023-24	\$0				
FY 2024-25	\$0				
FY 2025-26	\$0				
FY 2026-27	\$0				
FY 2027-28	\$0				
Future	\$0				

Project Justification / Significance of Improvement / Status Update

Safety concerns regarding degraded system and build up of materials in the injectors after recent inspection.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	0	0	11,000	4,000	0	0	0	15,000	0	15,000
Prelim Design/Planning	0	0	18,000	6,000	0	0	0	24,000	0	24,000
Design	0	0	37,000	13,000	0	0	0	50,000	0	50,000
Special Requirements	0	0	4,000	1,000	0	0	0	5,000	0	5,000
Construction	900,000	0	516,000	178,000	0	0	0	694,000	0	694,000
Construction Management	0	0	83,000	29,000	0	0	0	112,000	0	112,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	900,000	0	669,000	231,000	0	0	0	900,000	0	900,000

	FUTURE IDENTIFIED FUNDING		OTHER AGENCY COORDINATION
	72 - CIP WATER 900,000		
0	Total Future Identified Funding	900,000	CRITICAL ELEMENTS
0			Sustainable Infrastructure
0	Total Funding Not Identified	0	
0	Total Future Funding Required	0	
	0	72 - CIP WATER 0 Total Future Identified Funding 0 Total Funding Not Identified	72 - CIP WATER 900,000 Total Future Identified Funding 900,000 Total Funding Not Identified 0



Project Title: Tank - Foothill Tanks **Fund: 72-CIP WATER** Project ID: 99002 Coordinator: Gina Dorrington - Assistant General Manager District 2 Program Area: Water Community: Midtown Policy: 5-5B Improve Infrastructure Services **Project Priority:** Goal: **OUR SUSTAINABLE INFRASTRUCTURE Related Projects: Funding Status:** New-Funded **Draft Water Master Plan Project Status:** ACCTG Type: CIP Not started Main Proj:

Project Description:

The shell of Foothill Tank No. 1 is corroding at numerous locations, including significant deterioration at the vent and the rafters. This project will coat the exterior and interior of the Foothill Tanks No. 1 and No. 2, and replace the roof of Tank No. 2. The shell and ladder also need to be removed and replaced, and the corroded drain line needs to be repaired. In addition, the rafters, shell and ladder need to be repaired and recoated; plus repair the corroded drain line.

OP BUDGET IMPACT						
FY 2022-23	\$0					
FY 2023-24	\$0					
FY 2024-25	\$0					
FY 2025-26	\$0					
FY 2026-27	\$0					
FY 2027-28	\$0					
Future	\$0					

Project Justification / Significance of Improvement / Status Update

Repair existing deteriorated storage tanks.

COST ESTIMATE AND RECOMMENDED TIME SCHEDULE										
Project Segment	Current Estimated Cost	Estimated Spent Thru 6/30/22	1 2022-23	2 2023-24	3 2024-25	4 2025-26	5 2026-27	5 Year Total	Future Years	Project Total
Project Management	44,000	0	26,000	18,000	0	0	0	44,000	0	44,000
Prelim Design/Planning	21,000	0	21,000	0	0	0	0	21,000	0	21,000
Design	107,000	0	107,000	0	0	0	0	107,000	0	107,000
Special Requirements	21,000	0	0	21,000	0	0	0	21,000	0	21,000
Construction	1,200,000	0	0	1,200,000	0	0	0	1,200,000	0	1,200,000
Construction Management	185,000	0	0	185,000	0	0	0	185,000	0	185,000
Public Art	0	0	0	0	0	0	0	0	0	0
Project Total	1,578,000	0	154,000	1,424,000	0	0	0	1,578,000	0	1,578,000

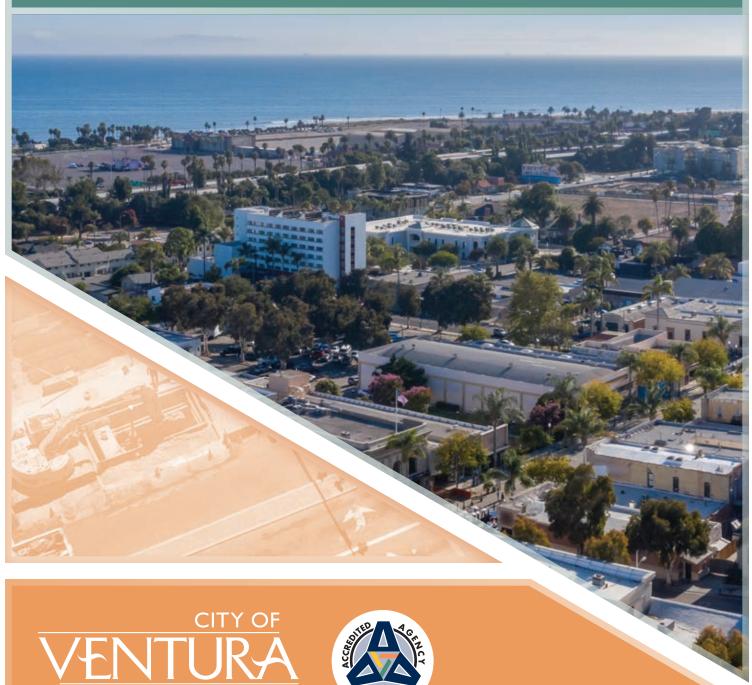
AUTHORIZED FUNDING		FUTURE IDENTIFIED FUNDING	OTHER AGENCY COORDINATION
72 - CIP WATER	1,578,000		
Total Authorized Funding	1,578,000	Total Future Identified Funding 0	CRITICAL ELEMENTS
Total Spent Through 6/30/2021	0		Sustainable Infrastructure
Total Spent As Of 10/25/2021	0	Total Funding Not Identified 0	Safety Correction Refurbishment of Existing Facility or Equipment
			Infrastructure Repairs
Available Balance	1,578,000	Total Future Funding Required 0	

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PROPOSED

FY 2023-27 **Capital Improvement** Program



PUBLIC WORKS

